

ENVIRONMENT

Department of the Environment

Office of the Secretary

Administrative and Employee Services Administration

Water Management Administration

Technical and Regulatory Services Administration

Waste Management Administration

Air and Radiation Management Administration

Coordinating Offices

Maryland Environmental Services

DEPARTMENT OF ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Additional functions in this program include: internal and external audits, Departmental strategic planning coordination, continuous quality improvement activities, enforcement and compliance policy coordination, operations oversight, intergovernmental relations relating to regulations and legislation, environmental justice coordination, and equal opportunity in employment.

MISSION

To protect and restore the quality of Maryland's air, water, and land resources, while fostering economic development, safe communities, and quality environmental education for the benefit of the environment, public health, and future generations.

VISION

The Maryland Department of the Environment's (MDE's) vision is to ensure a clean environment and excellent quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promoting land redevelopment and community revitalization (MDE Goal 1)

Objective 1.1 Continue to increase the annual number of acres and properties of Brownfields/Voluntary Cleanup Program (VCP) sites remediated/completed over the previous year (acres by 100; properties by 10), as resources and economic conditions allow.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of acres of property in the VCP completed and a "No Further Requirements" determination or a Certificate of Completion issued	247	380	480	580
Number of properties in the VCP completed and a "No Further Requirements" determination or a Certificate of Completion issued	24	28	38	48
Number of jobs created each year as a result of Brownfields/Voluntary Cleanup Program site redevelopment	1,810	3,929	4,000	5,000
Amount of capital investment in redevelopment of Brownfields/Voluntary Cleanup Program sites that have been cleaned up (\$ million)	\$428	\$593.4	\$600	\$700
Increase in tax base from job creation and/or capital investment resulting from cleanup of Brownfields/Voluntary Cleanup Program sites (\$ million)	\$37	\$427.6	\$500	\$600
Efficiency: Number of VCP properties where streamlined deadlines were met	97%	94%	100%	100%

Goal 2. Ensuring safe and adequate drinking water (MDE Goal 2)

Objective 2.1 To ensure compliance of community and non-transient non-community public water systems with all Federal and State drinking water regulations. At least 97% of the population served by public water systems (community and non-transient non-community) will be in compliance with the State regulations adopted as of 2002.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of public water system enforcement actions initiated	322	307	N/A	N/A
Outcome: Percentage of public water systems in significant compliance	80%	86%	87%	87%
Environmental Outcome: Percent of Marylanders served by public water systems in significant compliance with all rules adopted as of 2002	99%	99%	97%	97%

DEPARTMENT OF ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY (Continued)

Goal 3. Reducing exposure to hazards (MDE Goal 3)

Objective 3.1 Enhance Maryland's capability for Emergency Response by providing 400 hours of training to local responders.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of radiological, hazardous material, oil spill, and alleged bio-terrorism emergency responses	1,031	1,092	1,050	1,065
Number of staff hours providing training in emergency response	480	480	480	400

Goal 4. Improving and protecting Maryland's water quality (MDE Goal 4)

Objective 4.1 To achieve 99% significant compliance with discharge permit effluent limitations for all inspected surface water (State and Federal) permitted sites/facilities.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of surface water sites/facilities (State and Federal) in effect at the end of the fiscal year	2,812	2,987	3,000	3,100
Outputs: Number of surface water (State and Federal) inspections conducted	9,969	9,580	9,000	9,000
Number of surface water sites inspected	1,699	2,003	2,000	2,000
Outcome: Percent of inspected surface water sites/facilities (State and Federal) in significant compliance	100%	98%	N/A	N/A

Goal 5. Ensuring the air is safe to breathe (MDE Goal 5)

Objective 5.1 Achieve attainment with the one-hour ozone standard in the Baltimore and Washington metropolitan areas and Cecil County.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Tons per year emissions reported for criteria air pollutants for high impact air pollution sources	525,494	506,020	500,000	495,000
Environmental Outcome: Percent of Maryland population living in areas not meeting air quality standards	89%	89%	89%	89%
Number of exceedences of the one-hour ozone standard*	2	1*	1	1

*Calendar-year data. 2004 data are as of August 23, 2004.

Goal 6. Customer service and community outreach (MDE Goal 6)

Objective 6.1 Meet the Department's goal of processing 90% of all permit applications within applicable standard permit application review times.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Quality: Percentage of applications processed within standard review times	92%	96%	90%	90%

DEPARTMENT OF ENVIRONMENT

U00A02.02 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

This program provides general administrative and fiscal services to the Department, which include: general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, and health and safety.

MISSION

The Administrative and Employee Service Administration (AESA) is committed to supporting the Maryland Department of the Environment in its mission of protecting and restoring the quality of Maryland's air, water, and land resources by providing quality and timely administrative and fiscal services to the Department.

The Administrative and Employee Services Administration supports the Department in the attainment of its goals and objectives and shares the goals, objectives, and performance measures found in the Office of the Secretary.

DEPARTMENT OF ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM – WATER MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

This program incorporates all aspects of the State's water pollution control program including: capital (grants and loans) project management (drinking water supply, wastewater, small creeks and estuaries, and stormwater); implementation of Total Maximum Daily Loads (TMDLs) for pollutants in impaired waterways; industrial/municipal wastewater and stormwater discharge regulatory functions; the mining of minerals (coal and non-coal aggregates); and the reclamation of land and water impacted by mining. This program is also responsible for environmental reviews and Coastal Zone Consistency determinations and all regulatory functions associated with erosion and sediment control, dam safety, stormwater management, and nontidal wetlands and tidal wetlands. This program includes staff for representation on various commissions and compacts and the administration of the three Environmental Boards (Sanitarians, Well Drillers, and Water and Wastewater Operators).

MISSION

To restore and preserve the quality of Maryland's ground and surface waters through a variety of water resource management and pollution control programs, so as to achieve fishable and swimmable waters, and provide for attainment of beneficial water use.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improving and protecting Maryland's water quality. (MDE Goal 4)

Objective 1.1 To achieve 99% significant compliance with discharge permit effluent limitations for all inspected surface water (State and Federal) permitted sites/facilities.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of surface water sites/facilities (State and Federal) in effect at the end of the fiscal year	2,812	2,987	3,000	3,100
Outputs: Number of surface water (State and Federal) inspections conducted	9,969	9,580	9,000	9,000
Number of surface water sites inspected	1,699	2,003	2,000	2,000
Outcome: Percentage of inspected surface water sites/facilities (State and Federal) in significant compliance	100%	98%	N/A	N/A

Objective 1.2 By 2010, correct the point-source nutrient-related problems in the Chesapeake Bay and its tidal tributaries in order to achieve the Chesapeake 2000 Agreement goal.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Amount of State dollars financed for Biological Nutrient Removal (\$ million)	\$17.8	\$9.9	\$17	\$18
Environmental Outcome: Percent reduction in point-source nitrogen loading since 1985*	50%	52%	53%	53%
Total million pounds of point-source nitrogen reduced since 1985*	16.1	16.9	17.2	17.4

Note: *Data for these measures are collected and reported by calendar year. The nitrogen reduction is based on 1985 baseline data. The baseline for point-source nitrogen was 31.936 million pounds. The data presented is based on reductions in point sources only and does not include reductions in non-point sources. All 66 major wastewater treatment facilities with large flows have been upgraded or have signed cost-share agreements.

DEPARTMENT OF ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM – WATER MANAGEMENT ADMINISTRATION (Continued)

Objective 1.3 Reduce the quantity, in gallons, of sewage overflows (total for both Combined Sewer Overflows (CSOs) and Sanitary Sewer Overflows (SSOs)) equivalent to a 50% reduction of 2001 amounts by the year 2010, through implementation of EPA's minimum control strategies, long-term control plans, and collection system improvements in capacity, inflow and infiltration reduction, operation and maintenance.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of collection systems with significant SSOs	29	14	10	10
Number of collection systems with CSOs	11	7	7	7
Total number of overflows (CSOs and SSOs)	1,774	1,670	1,000	1,000
Output: Net change in the number of gallons of overflows since 2001 (millions)	+288.6	+688.8	+300.0	+300.0
Outcome: Percent change in gallons of sewage overflow since 2001	+568%	+1,300%	+500%	+500%

Objective 1.4 Achieve 99% significant compliance with all inspected permitted wetland projects.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of tidal wetland sites/facilities	6,467	7,853	7,500	7,500
Number of non-tidal wetland sites/facilities	3,802	4,033	4,000	4,000
Outputs: Number of tidal wetland inspections conducted	981	1,102	1,000	1,000
Number of non-tidal wetland inspections conducted	3,928	3,074	3,000	3,000
Number of tidal wetland sites/facilities with significant violations	16	12	N/A	N/A
Number of tidal wetland enforcement actions initiated	69	49	N/A	N/A
Number of non-tidal wetland sites/facilities with significant violations	22	15	N/A	N/A
Number of non-tidal wetland enforcement actions initiated	190	259	N/A	N/A
Outcomes: Percent of inspected tidal wetland sites/facilities in significant compliance	97%	98%	N/A	N/A
Percent of inspected non-tidal wetland sites/facilities in significant compliance	99%	99%	N/A	N/A

DEPARTMENT OF ENVIRONMENT

U00A04.02 WATER SUPPLY PROGRAM – WATER MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

This program manages the Federal/State drinking water activities. Included are various regulatory functions which manage water resource (quantity) and water quality so as to ensure that water supplies are safe, adequate, and reliable. Key program elements include source protection, standard setting, compliance and enforcement activities, technical/compliance assistance, inspection services, sanitary surveys, comprehensive performance evaluations, emergency response to water supply outages and contamination incidents, and related services to aid local governments in providing safe and adequate water supply to its customers. Elements of this program also relate to pollution control activities that are part of source protection efforts and County Comprehensive Water and Sewer Planning, which help define the appropriateness, timing, and cost effectiveness of needed capital projects. Plans and specifications are reviewed prior to construction permits being issued in order to ensure that constructed facilities meet water quality appropriation permits, water conservation plans, drought management plans, and emergency response requirements. Plans are to ensure the adequacy of systems and appropriate responses to conditions that could negatively impact water supplies.

MISSION

To manage Maryland's water supply resources, protect raw water sources, and maintain adequate and reliable water supply systems that are capable of delivering safe water to Maryland's citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring safe and adequate drinking water (MDE Goal 2)

Objective 1.1 To ensure compliance of community and non-transient non-community public water systems with all Federal and State drinking water regulations. At least 97% of the population served by public water systems (community and non-transient non-community) will be in compliance with the State regulations adopted as of 2002.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of public water systems in significant compliance	80%	86%	87%	87%
Environmental Outcome: Percent of Marylanders served by public water systems in significant compliance with all rules adopted as of 2002	99%	99%	97%	97%

Objective 1.2 By 2007, ensure that 100% of community public water systems obtain water appropriation permits that allow adequate quantities of water for the system's water needs during the permit period; ensure that groundwater permits do not cause regional levels in confined aquifers to decline below the 80% water management level; and manage the State's surface water resources to ensure that future withdrawals do not exceed available supplies by requiring that 100% of surface water permits allow for adequate minimum flows for downstream users and in-stream living resources.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of large ground water appropriation permits issued for which the 80% water management level was evaluated or a water balance analysis performed	100%	100%	100%	100%
Outcome: Percent of permittees in compliance with pumpage reporting requirements	85%	86%	87%	87%

DEPARTMENT OF ENVIRONMENT

**U00A04.02 WATER SUPPLY PROGRAM – WATER MANAGEMENT ADMINISTRATION
(Continued)**

Objective 1.3 By 2007, assist water systems and local governments in establishing source water protection programs benefiting more than 75% of Maryland residents that obtain drinking water from vulnerable community water systems.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of Maryland residents who obtain drinking water from vulnerable community water systems and are benefiting from source protection programs	70%	71%	75%	75%

DEPARTMENT OF ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES – TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

PROGRAM DESCRIPTION

The Technical and Regulatory Services Administration Program (TARSA) provides scientific and technical analysis and services for its own efforts, for regulatory programs in other MDE administrations and within other State departments, and to local units of government as well as private industry. Its programmatic areas include multi-media health and environmental reporting and risk assessment responsibilities, Federal/State Chesapeake Bay Program coordination, standards and goal-setting for environmental restoration and preservation, and emergency response to environmental incidents, including perceived security threats. Specific programmatic areas include: hazardous chemical, oil spill, and radiological emergency response services; noise pollution abatement; development and promulgation of water quality standards; identification and updating of the State's Sec. 303(d) list of impaired waters; developing Total Maximum Daily Loads (TMDLs) pursuant to the Federal Clean Water Act for pollutants in impaired waterways and supporting TMDL implementation by MDE, local governments, and in coordination with the Governor's Bay Cabinet; Federal BEACH Act program activities; Public Information Act and State Clearinghouse coordination, Community Right-to-Know and Worker Right-to-Know tracking and coordination; technical support and analysis for dredging projects permitted by MDE; environmental and public health risk assessments; shellfish growing water certification, including support of Maryland's emerging aquaculture industry; fish kill investigations; and development and issuance of fish consumption health guidelines.

MISSION

TARSA's mission is to provide multi-media scientific and technical leadership and coordination within MDE concerning existing and emergent environmental and public health issues. TARSA's work provides support for setting long-range goals and standards for State environmental restoration and protection, as well as protecting the immediate health and safety of Maryland citizens against accidental or intentional exposure to hazardous chemicals or other environmentally harmful substances.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Reducing exposure to hazards (MDE Goal 3)

Objective 1.1 Enhance Maryland's capability for Emergency Response by providing 400 hours of training to local responders.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of radiological, hazardous material, oil spill, and alleged bio-terrorism emergency responses	1,031	1,092	1,050	1,065
Number of staff hours providing training in emergency response	480	480	480	400

Goal 2. Improving and protecting water quality (MDE Goal 4)

Objective 2.1 By 2012 the fish tissue concentrations of PCBs and mercury in all sampled areas will allow at least two meals per month to be safely eaten.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of sampled areas that meet two-meal-per-month standard for PCBs	18%	56%	60%	62%
Outcome: Percent of sampled areas that meet two-meal-per-month standard for mercury	68%	68%	70%	70%

DEPARTMENT OF ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES – TECHNICAL AND REGULATORY SERVICES ADMINISTRATION (Continued)

Objective 2.2 Ensure that Maryland shellfish are harvested from waters that are clean enough to meet National Shellfish Sanitation Program requirements.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of required sampling achieved (calendar year)	75%	81%	81%	81%
Outcome: Percentage of total shellfish harvesting acres approved or conditionally approved	94%	94%	94%	94%

Objective 2.3 Determine the cause of 90% of all fish kills reported.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of fish kill investigations performed	96	73	85	95
Quality: Percentage of fish kill reports investigated for which a causal factor can be identified	87%	97%	90%	90%

Objective 2.4 Complete the number of TMDLs agreed to in EPA submission schedule, and incorporate approved TMDLs into the permits in the impaired watersheds.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of new or renewed National Pollutant Discharge Elimination System (NPDES) permits issued that incorporate approved TMDL wasteload allocations	8	10	12	12
Percentage of TMDLs submitted in accordance with agreed-upon TMDL submittal schedule (calendar year total)	96%	85%	100%	100%
Percentage of total required TMDLs completed	21%	38%	56%	68%

DEPARTMENT OF ENVIRONMENT

U00A06.01 SOLID WASTE PERMITTING, COMPLIANCE AND ENFORCEMENT - WASTE MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Solid Waste Program is responsible for ensuring that all types of non-hazardous solid wastes are managed in a manner that protects public health and the environment. Permit applications and proposals pertaining to the design, construction, and operation of solid waste management systems and facilities, natural wood waste and scrap tire recycling facilities, and sewage sludge utilization sites and facilities are reviewed, and appropriate permits and licenses (each with specific conditions) are issued. Enforcement activities are carried out to ensure compliance with permit conditions and pertinent State laws and regulations, and by overseeing the cleanup of illegally dumped solid waste or scrap tires. The Program reviews and analyzes monitoring data from open and closed landfills to ensure that the current and previous landfill practices are not impacting nearby groundwater quality. Regulations are promulgated to meet changing program and statutory requirements. The Program also reviews and approves County Solid Waste Management and Recycling plans.

The Recycling, Marketing, and Operations Program provides assistance and guidance to County and State recycling programs and seeks and reports on market development for recyclable materials, encouraging recycling through outreach activities. The Program also evaluates and prepares proposed legislation, coordinates State Clearinghouse and Environmental Impact Statement reviews, and regulatory review and development for the Administration. Additionally, this Program provides: community, business, and local government assistance and outreach; markets high priority Administration program initiatives, including brownfields redevelopment, scrap tires, and lead poisoning prevention; conducts educational seminars for citizens, government officials, and industry; and maintains the presence of regional managers in Western, Central and Southern Maryland, and on the Eastern Shore to ensure multi-media technical and policy oversight and coordination.

MISSION

The Waste Management Administration protects human health, and preserves and restores our land and water resources by: reducing the quantity and toxicity of generated wastes through recycling and source reduction, ensuring the control and proper disposal of waste, managing lead paint compliance activities, ensuring that oil is handled in an environmentally safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promoting land redevelopment and community revitalization (MDE Goal 1)

Objective 1.1 Initiate the planning and cleanup process within 30 days of discovery for 100% of illegal scrap tire stockpile sites identified each year.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of illegal scrap tire stockpiles identified where the planning and cleanup process commenced within 30 days of discovery	100%	100%	100%	100%

Objective 1.2 Increase the statewide voluntary waste diversion rate to 40% by the end of calendar year 2005.

	2003*	2004*	2005*	2006*
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of MRA solid waste that is diverted annually (MRA materials recycled plus source reduced) from disposal	39.5%	39.6%	39.8%	40%
Percent of all solid waste (MRA and non-MRA) that is diverted annually from disposal	44.6%	49.2%	45%	45%

Note: *All data based on calendar year reporting, i.e., fiscal year 2004 is based on calendar year 2003, etc.

DEPARTMENT OF ENVIRONMENT

U00A06.01 SOLID WASTE PERMITTING, COMPLIANCE AND ENFORCEMENT - WASTE MANAGEMENT ADMINISTRATION (Continued)

Goal 2. Ensuring safe and adequate drinking water (MDE Goal 2)

Objective 2.1 Maintain 80% significant compliance with groundwater standards for all active municipal solid waste landfills each year.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of municipal solid waste landfills in significant compliance with groundwater standards	80%	80%	80%	80%

DEPARTMENT OF ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP - WASTE MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Hazardous and Oil Control, Compliance and Cleanup Program includes the Environmental Restoration and Redevelopment Program (ERRP), the Hazardous Waste Program, and the Oil Control Program. The ERRP is responsible for protecting public health and the environment from the effects of uncontrolled hazardous waste sites. The Program assesses the need for and undertakes response actions as appropriate where releases of hazardous substances under the Federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) are occurring. The State Superfund Program addresses those sites which do not qualify for the Federal Superfund Program or those which the State determines are an immediate or substantial threat to public health or the environment. This Program also oversees the cleanup of commercial and industrial properties (brownfields) under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List.

The Hazardous Waste Program tracks and identifies generators and transporters of hazardous waste and special medical waste; responds to hazardous materials transportation (non-rail) incidents and conducts inspections of Maryland's certified hazardous waste vehicles; encourages waste minimization and pollution prevention through its multi-media approaches to the compliance and permitting processes; oversees remediation of contamination at Federal facilities; and monitors low-level radioactive waste management in the State in compliance with the Appalachian States Low-Level Radioactive Waste Compact.

The Oil Control Program is responsible for the protection of public health and the environment from oil pollution and for restoration of petroleum contaminated sites. Through its regulatory inspection activities, the program inspects underground storage tank facilities. Persons installing, repairing, and removing tanks are certified to ensure that the new tanks are properly installed and maintained. Contamination discovered at sites is also assessed and proper cleanup action is implemented. Permit and license processes regulate other oil storage, transfer and cleanup activities.

MISSION

The Waste Management Administration protects human health, and preserves and restores our land and water resources by: reducing the quantity and toxicity of generated wastes through recycling and source reduction, ensuring the control and proper disposal of waste, managing lead paint compliance activities, ensuring that oil is handled in an environmentally safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensuring safe and adequate drinking water (MDE Goal 2)

Objective 1.1 Complete cleanup of 85% of underground storage tank releases by the end of fiscal year 2007.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percentage of inspected oil pollution remediation sites in significant compliance	91%	95%	95%	96%
Quality: Percentage of oil-contaminated sites cleaned up	72%	72%	75%	80%
Number of oil pollution remediation site compliance assistance actions rendered	4,385	5,189	5,200	5,200

DEPARTMENT OF ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP – WASTE MANAGEMENT ADMINISTRATION (Continued)

Goal 2. Reducing Maryland citizens' exposure to hazards. (MDE Goal 3)

Objective 2.1 Maintain the annual number of completed State Superfund site cleanups and/or "No Further Action Required" site letters issued at eight.

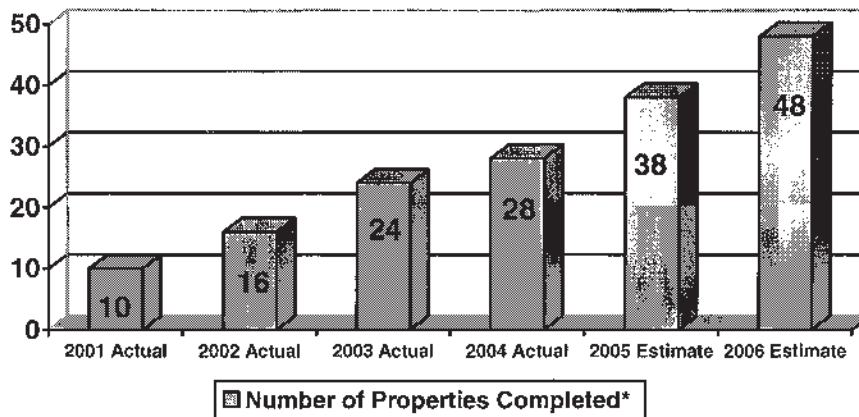
Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Total number of sites on the State Master List and Non-State Master list during the current fiscal year	408	608	550	525
Output: Number of active State Superfund investigations	77	66	70	60
Outcome: Number of remedial actions at all State Superfund sites that are completed	8	10	8	8

Goal 3. Promoting land redevelopment and community revitalization (MDE Goal 1)

Objective 3.1 Continue to increase the annual number of acres and properties of Brownfields/Voluntary Cleanup Program (VCP) sites remediated/completed over the previous year (acres by 100; properties by 10), as resources and economic conditions allow.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Number of acres of property in the VCP completed and a "No Further Requirements" determination or a certificate of completion issued	247	380	480	580
Number of properties in the VCP completed and a "No Further Requirements" determination or a certificate of completion issued	24	28	38	48
Number of jobs created each year as a result of Brownfields/Voluntary Cleanup Program site redevelopment	1,810	3,929	4,000	5,000
Amount of capital investment in redevelopment of Brownfields/Voluntary Cleanup Program sites that have been cleaned up (\$ million)	\$428	\$593.4	\$600	\$700
Increase in tax base from job creation and/or capital investment resulting from cleanup of Brownfields/Voluntary Cleanup Program sites (\$ million)	\$37	\$427.6	\$500	\$600
Efficiency: Number of VCP properties where streamlined deadlines were met	97%	94%	100%	100%

Voluntary Cleanup Program



DEPARTMENT OF ENVIRONMENT

U00A06.07 LEAD POISONING PREVENTION PROGRAM - WASTE MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

The Lead Poisoning Prevention Program (LPPP) is responsible for administering Maryland's lead poisoning prevention and lead paint abatement services accreditation programs; maintaining a registry of residential rental dwellings for lead poisoning prevention purposes; investigating childhood lead poisoning and adult lead poisoning cases not included under Maryland Occupational Safety and Health; maintaining childhood and adult lead poisoning registries, and tracking the incidence of lead poisoning in the State; conducting paint surveys of residential buildings as part of investigations of lead poisoned children; and educating healthcare providers and the general public on lead poisoning and lead poisoning prevention. The Program strategically coordinates the statewide efforts of other State agencies (DHMH and DHCD) to ensure maximization of resources and to minimize redundancy, and coordinates enforcement activities with Baltimore City.

MISSION

The Waste Management Administration protects human health and preserves and restores our land and water resources by: reducing the quantity and toxicity of generated wastes through recycling and source reduction, ensuring the control and proper disposal of waste, managing lead paint compliance activities, ensuring that oil is handled in an environmentally safe manner, and overseeing the remediation of contaminated sites for viable economic development. This is achieved by maintaining a highly visible presence in the regulated community, providing assistance to stakeholders, and developing long-term strategies for waste management needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Reducing exposure to hazards (MDE Goal 3)

Objective 1.1 Reduce occurrences of lead poisoning statewide (with an emphasis in Baltimore City) by 10% per year for each year through the end of 2006.

Performance Measures	2003** Actual	2004** Actual	2005** Estimated	2006** Estimated
Outcome: Percent of children tested for blood lead with the result of 20 micrograms per deciliter or more (lead poisoned)*	0.30%	0.30%	0.27%	0.24%
Percent of children tested for blood lead with the result of 10 micrograms per deciliter or more (elevated blood lead)	2.9%	2.2%	2.0%	1.8%
Number of reported exceedences of lead poisoning standard (20 micrograms per deciliter or more)	260	237	216	204
Number of reported exceedences of elevated blood lead standard (10 micrograms per deciliter or more)	2,297	1,719	1,600	1,530
Quality: Number of lead-paint-in-housing compliance assistance actions rendered	65	278	100	150

Note: *Percent decrease in lead poisoning occurrences from 2004 to 2005 is 10%. For 2005 to 2006, estimated decrease is 11%.

**With the exception of the number of inspections and compliance assistance actions, fiscal year data reflects prior calendar year data.

Example: fiscal year 2004 reflects calendar year 2003 data, etc.

DEPARTMENT OF ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

PROGRAM DESCRIPTION

This Program ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air monitoring network to obtain up-to-the minute data on air quality; develops plans to attain and maintain health-based national ambient air quality standards; and promulgates regulations to implement these plans. The Program works with other states to ensure that transport of air pollution is minimized; issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants; conducts site inspections to determine compliance with regulatory and permitting requirements; takes enforcement actions as appropriate; and investigates citizens' complaints.

The Program licenses asbestos removal contractors, inspects asbestos removal projects, accredits asbestos removal training providers, and trains and coordinates medical monitoring of State employees who work with asbestos.

Through its mobile source emission control effort, the Program: provides oversight of the Vehicle Emissions Inspection Program; sets standards and test procedures; audits exhaust analyzers at test stations and repair facilities; administers the State's repair facility, repair technician and fleet emission certification programs; oversees diesel emission reduction programs; and investigates other mobile source emission control strategies such as cleaner burning fuels.

This Program monitors radiation use to protect the public from radiation's potential harmful effects by licensing the sources of radiation, establishing x-ray machine certification standards, registering machines that generate radiation, ensuring compliance with regulatory requirements, and responding to any medical, industrial, or transportation radiation emergency.

MISSION

The mission of the Air and Radiation Management Administration is to improve and maintain air quality and to control sources of radiation to protect the health and welfare of the people and the environment of Maryland while providing for enhanced community service and economic development.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensuring the air is safe to breathe. (MDE Goal 5)

Objective 1.1 Achieve attainment with the one-hour ozone standard in the Baltimore and Washington metropolitan areas and Cecil County.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Tons per year emissions reported for criteria air pollutants for high impact air pollution sources	525,494	506,020	500,000	495,000
Environmental Outcome: Percentage of Maryland population living in areas not meeting air quality standards	89%	89%	89%	89%
Number of exceedences of the one-hour ozone standard*	2	1*	1	1
Efficiency: Number of air pollution permits issued	950	1,744	1,300	1,300
Number of Vehicle Emissions Inspection Program repair facility audits	1,075	1,132	1,100	1,100
Number of Vehicle Emissions Inspection Program inspection audits	3,521	4,246	4,200	4,200

Note: *Calendar year data. 2004 data are as of August 23, 2004.

DEPARTMENT OF ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION (Continued)

Objective 1.2 Protect workers and the public from asbestos exposure.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of asbestos projects, inspections, audits and spot checks conducted	1,168	1,218	1,200	1,200
Outcomes: Percentage of inspected asbestos projects in significant compliance	97%	98%	98%	98%

Goal 2. Reducing exposure to hazards (MDE Goal 3)

Objective 2.1 Improve the initial compliance rate at radiation machine facilities to 75% and the after-45-days rate to 96%, and ensure that radiation machine facilities comply with all applicable laws and regulations.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Total number of radioactive materials facilities	900	1,287	1,200	1,200
Outputs: Number of inspections of radioactive materials facilities	350	355	350	350
Number of inspections of radiation machines	4,043	4,180	4,100	4,100
Outcome: Percent of radioactive materials facilities in compliance	80%	87%	90%	95%
Percent of inspected radiation machines in initial compliance	46%	40%	50%	50%
Percent of inspected radiation machines in compliance 45 days after initial inspection	92%	88%	92%	92%

DEPARTMENT OF ENVIRONMENT

U00A10.01 COORDINATING OFFICES

PROGRAM DESCRIPTION

The Coordinating Offices are responsible for: coordinating the Department's budget matters, the State Revolving Funds, and Board of Public Works' activities; coordinating public information and outreach, community assistance, public participation, and media relations activities; providing customer service and improving the environmental permitting process, promoting pollution prevention and providing assistance to Maryland's small businesses; coordinating the Department's information technology activities; providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

MISSION

To keep the public well informed of the Department's policies, procedures, and actions; administer budgetary matters; perform legal services and criminal investigations; and provide permit coordination and business assistance in support of the Department's programs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Customer service and community outreach (MDE Goal 6)

Objective 1.1 Meet the Department's goal of processing 90% of all permit applications within applicable standard permit application review times.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Percent of applications processed within standard review times	92%	96%	90%	90%

DEPARTMENT OF ENVIRONMENT

U00A10.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - COORDINATING OFFICES

PROGRAM DESCRIPTION

This Program provides: analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management. Elements of development also relate to integration of the Department's permitting, inspection, compliance and enforcement activities to promote the standardization and streamlining of business processes and information technology.

MISSION

The mission of Office of Information Management and Technology (OIMT) is to manage development, implementation, evaluation, and improvement of information technology activities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Providing excellent customer service to achieve environmental protection (MDE Goal 6)

Objective 1.1 In fiscal year 2006 improve multimedia data management and integration, operational effectiveness and efficiencies and accessibility by achieving 30% MDE program implementation into Environmental Enterprise Management System (EEMS).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cumulative percentage of programs implemented into EEMS	N/A	N/A	12%	30%
Quality: Cumulative percentage of permit types implemented into EEMS	N/A	N/A	1%	30%

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF MARYLAND DEPARTMENT OF THE ENVIRONMENT

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	951.00	954.00	956.00
Total Number of Contractual Positions.....	15.60	46.00	43.50
Salaries, Wages and Fringe Benefits.....	59,493,680	59,498,186	62,546,960
Technical and Special Fees.....	555,742	1,422,028	1,399,103
Operating Expenses.....	112,446,772	116,115,066	147,829,011
Original General Fund Appropriation.....	41,307,690	36,857,261	
Transfer/Reduction.....	-13,000	334,430	
Total General Fund Appropriation.....	41,294,690	37,191,691	
Less: General Fund Reversion/Reduction.....	2,530,762		
Net General Fund Expenditure.....	38,763,928	37,191,691	33,813,000
Special Fund Expenditure.....	58,851,174	61,996,407	94,747,574
Federal Fund Expenditure.....	59,421,106	65,253,414	69,349,192
Reimbursable Fund Expenditure.....	15,459,986	12,593,768	13,865,308
Total Expenditure.....	172,496,194	177,035,280	211,775,074

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	20.50	19.00	18.00
Total Number of Contractual Positions.....		1.00	
Salaries, Wages and Fringe Benefits.....	1,505,338	1,474,411	1,672,542
Technical and Special Fees.....		22,620	
Operating Expenses.....	81,427,992	81,327,892	116,951,999
Original General Fund Appropriation.....	1,128,095	1,174,100	
Transfer/Reduction.....	68,633	8,040	
Net General Fund Expenditure.....	1,196,728	1,182,140	1,093,447
Special Fund Expenditure.....	35,516,298	35,727,838	64,136,086
Federal Fund Expenditure.....	38,055,304	37,647,945	43,782,008
Reimbursable Fund Expenditure.....	8,165,000	8,267,000	9,613,000
Total Expenditure.....	82,933,330	82,824,923	118,624,541

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.01 OFFICE OF THE SECRETARY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	20.50	19.00	18.00
Number of Contractual Positions		1.00	
01 Salaries, Wages and Fringe Benefits	1,505,338	1,474,411	1,672,542
02 Technical and Special Fees		22,620	
03 Communication	20,641	56,597	44,450
04 Travel	26,415	21,360	15,750
07 Motor Vehicle Operation and Maintenance	3,141	4,513	2,638
08 Contractual Services	109,407	178,265	93,918
09 Supplies and Materials	9,929	9,999	10,006
10 Equipment—Replacement	39,357	11,958	
11 Equipment—Additional	2,260	419	
13 Fixed Charges	49,543	44,781	35,237
Total Operating Expenses	260,693	327,892	201,999
Total Expenditure	1,766,031	1,824,923	1,874,541
Original General Fund Appropriation	1,128,095	1,174,100	
Transfer of General Fund Appropriation	-98,666	8,040	
Net General Fund Expenditure	1,029,429	1,182,140	1,093,447
Special Fund Expenditure	304,298	200,838	253,086
Federal Fund Expenditure	432,304	441,945	528,008
Total Expenditure	1,766,031	1,824,923	1,874,541
Special Fund Income:			
U00311 Special Indirect Cost Recoveries	304,298	200,838	253,086
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	432,304	441,945	528,008

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.03 CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND—OFFICE OF THE SECRETARY

Program Description:

This Program provides funds for low interest loans to Maryland's local jurisdiction and private entities for capital projects which improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of stormwater quality facilities. State funds are required to provide the 20% match to the federal funds. All projects funded through the program are reviewed for consistency with the Governor's Priority Places Strategy.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Number of Projects Financed.....	9	24	9	12
Dollar Amount of Loans (millions).....	54	97	70	70

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	70,167,299	70,000,000	70,000,000
Total Operating Expenses.....	70,167,299	70,000,000	70,000,000
Total Expenditure	<u>70,167,299</u>	<u>70,000,000</u>	<u>70,000,000</u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	167,299		
Net General Fund Expenditure.....	167,299		
Special Fund Expenditure.....	32,596,000	32,840,000	25,814,000
Federal Fund Expenditure.....	31,170,000	30,753,000	36,568,000
Reimbursable Fund Expenditure	6,234,000	6,407,000	7,618,000
Total Expenditure	<u>70,167,299</u>	<u>70,000,000</u>	<u>70,000,000</u>

Special Fund Income:

U00335 Water Quality Financing Administration Capital Projects.....	32,596,000	32,840,000	25,814,000
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Federal Fund Income:

66.458 Capitalization Grants for State Revolving Funds.....	31,170,000	30,753,000	36,568,000
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Reimbursable Fund Income:

U00901 Maryland Department of the Environment-Capital Programs.....	6,234,000	6,407,000	7,618,000
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MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.05 CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND— OFFICE OF THE SECRETARY

Program Description:

This Program provides funds for low-interest loans for drinking water capital projects for local jurisdictions and private entities throughout the State. State funds are required to provide the 20% match to the federal funds. All projects funded through the program are reviewed for consistency with the Governor's Priority Places Strategy.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Number of Projects Financed.....	6	8	6	8
Dollar Amount of Loans (millions).....	3.8	11	11	11.5

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
14 Land and Structures.....	11,000,000	11,000,000	11,500,000
Total Operating Expenses.....	11,000,000	11,000,000	11,500,000
Total Expenditure.....	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,500,000</u>
Special Fund Expenditure.....	2,616,000	2,687,000	2,819,000
Federal Fund Expenditure.....	6,453,000	6,453,000	6,686,000
Reimbursable Fund Expenditure.....	1,931,000	1,860,000	1,995,000
Total Expenditure.....	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,500,000</u>

Special Fund Income:

U00390 Drinking Water State Revolving Fund.....	2,616,000	2,687,000	2,819,000
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Federal Fund Income:

66.468 Capitalization Grants for Drinking Water State Revolving Fund.....	6,453,000	6,453,000	6,686,000
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Reimbursable Fund Income:

U00901 Maryland Department of the Environment-Capital Programs.....	1,931,000	1,860,000	1,995,000
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MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A01.11 CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER

Program Description:

This program will provide grant funds for enhanced nutrient removal (ENR) upgrades to existing wastewater facilities and sewer infrastructure rehabilitation. The Bay Restoration Fund (BRF) program will be one of several MDE funding programs that provide funds for priority projects to address sewerage system upgrades and nutrient reduction.

2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
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Performance Measures/Performance Indicators

Number of ENR Projects Financed			19
Dollar Amount of ENR Grants (millions).....			30
Number of Sewer Rehabilitation Projects Financed			7
Dollar Amount of Sewer Rehabilitation Grants (millions).....			5

Appropriation Statement:

2004 Actual	2005 Appropriation	2006 Allowance
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12 Grants, Subsidies and Contributions.....		35,000,000
Total Operating Expenses.....		35,000,000
Total Expenditure		35,000,000
Special Fund Expenditure.....		35,000,000

Special Fund Income:

SWF309 Chesapeake Bay Restoration Fund.....		35,000,000
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U00A01.12 CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS

Program Description:

This program will provide grant funds for septic system upgrades. The Bay Restoration Fund (BRF) program will be one of several MDE funding programs that provide funds for priority projects to address nutrient reduction.

2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
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Performance Measures/Performance Indicators

Number of Projects Financed.....			30
Dollar amount of Grants (\$)			250,000

Appropriation Statement:

2004 Actual	2005 Appropriation	2006 Allowance
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12 Grants, Subsidies and Contributions.....		250,000
Total Operating Expenses.....		250,000
Total Expenditure		250,000
Special Fund Expenditure.....		250,000

Special Fund Income:

SWF309 Chesapeake Bay Restoration Fund.....		250,000
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ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

U00A02.02 ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	51.00	50.00	48.00
Number of Contractual Positions	5.80	6.00	5.00
01 Salaries, Wages and Fringe Benefits	2,996,128	2,822,560	2,876,518
02 Technical and Special Fees	156,283	176,659	143,549
03 Communication	25,676	23,290	20,680
04 Travel	2,798	3,934	2,701
06 Fuel and Utilities	295,318	350,338	457,641
07 Motor Vehicle Operation and Maintenance	3,617	9,889	4,905
08 Contractual Services	107,160	107,459	101,315
09 Supplies and Materials	25,552	30,305	30,110
10 Equipment—Replacement	58,413	15,337	5,348
11 Equipment—Additional	3,578		
13 Fixed Charges	3,618,973	3,623,084	3,703,325
Total Operating Expenses	4,141,085	4,163,636	4,326,025
Total Expenditure	7,293,496	7,162,855	7,346,092
Original General Fund Appropriation	6,137,726	5,892,579	
Transfer of General Fund Appropriation	-100,835	24,924	
Total General Fund Appropriation	6,036,891	5,917,503	
Less: General Fund Reversion/Reduction	214,001		
Net General Fund Expenditure	5,822,890	5,917,503	5,466,544
Special Fund Expenditure	1,052,345	596,661	1,148,079
Federal Fund Expenditure	418,261	648,691	731,469
Total Expenditure	7,293,496	7,162,855	7,346,092
Special Fund Income:			
U00311 Special Indirect Cost Recoveries	1,052,345	596,661	1,148,079
Federal Fund Income:			
AA.U00 Federal Indirect Cost Recoveries	418,261	648,691	731,469

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF WATER MANAGEMENT ADMINISTRATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	307.00	306.00	307.00
Total Number of Contractual Positions.....	1.60	7.00	7.00
Salaries, Wages and Fringe Benefits.....	20,357,610	19,809,914	20,516,067
Technical and Special Fees.....	71,026	238,361	222,070
Operating Expenses.....	6,961,691	8,604,489	8,200,266
Original General Fund Appropriation.....	15,625,308	14,316,680	
Transfer/Reduction.....	162,078	46,294	
Total General Fund Appropriation.....	15,787,386	14,362,974	
Less: General Fund Reversion/Reduction.....	820,138		
Net General Fund Expenditure.....	14,967,248	14,362,974	13,531,647
Special Fund Expenditure.....	3,222,547	4,021,865	5,011,872
Federal Fund Expenditure.....	8,729,423	9,704,006	9,941,269
Reimbursable Fund Expenditure.....	471,109	563,919	453,615
Total Expenditure.....	27,390,327	28,652,764	28,938,403

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM — WATER MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	257.00	256.00	257.00
Number of Contractual Positions	1.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	17,507,219	16,824,583	17,320,889
02 Technical and Special Fees	39,690	98,031	124,033
03 Communication	232,451	182,668	198,055
04 Travel	87,165	108,657	104,836
06 Fuel and Utilities	17,989	25,602	15,488
07 Motor Vehicle Operation and Maintenance	222,573	383,747	382,496
08 Contractual Services	1,718,032	3,542,150	3,345,226
09 Supplies and Materials	288,971	407,256	378,953
10 Equipment—Replacement	73,700	199,500	149,291
11 Equipment—Additional	113,292	34,700	48,969
12 Grants, Subsidies and Contributions	2,410,699	1,971,817	1,992,817
13 Fixed Charges	269,819	268,286	204,900
Total Operating Expenses	5,434,691	7,124,383	6,821,031
Total Expenditure	22,981,600	24,046,997	24,265,953
Original General Fund Appropriation	14,274,750	13,222,386	
Transfer of General Fund Appropriation	170,582	29,410	
Total General Fund Appropriation	14,445,332	13,251,796	
Less: General Fund Reversion/Reduction	660,881		
Net General Fund Expenditure	13,784,451	13,251,796	12,413,337
Special Fund Expenditure	3,222,547	4,021,865	5,011,872
Federal Fund Expenditure	5,503,493	6,209,417	6,387,129
Reimbursable Fund Expenditure	471,109	563,919	453,615
Total Expenditure	22,981,600	24,046,997	24,265,953
Special Fund Income:			
SWF309 Chesapeake Bay Restoration Fund			488,193
U00302 Maryland Clean Water Fund	655,850	993,980	1,372,047
U00306 Sediment Control Fund	61,906	32,621	57,070
U00313 Water Quality Financing Administrative Fees	1,104,999	832,711	1,039,397
U00325 Bituminous Coal Open-Pit Mining Reclamation Fund	328,716	528,442	305,724
U00326 Deep Mining Fund	406,052	330,144	355,344
U00327 Surface Mined Land Reclamation Fund	201,612	206,136	206,070
U00328 Non-Tidal Wetlands Compensation Fund	176,658	593,488	617,120
U00346 Wetlands Compensation Fund	30,000	130,000	160,000
U00347 Acid Mine Drainage Fund	256,754	374,343	410,907
Total	3,222,547	4,021,865	5,011,872

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A04.01 WATER POLLUTION CONTROL PROGRAM — WATER MANAGEMENT ADMINISTRATION

Federal Fund Income:

15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining.....	485,548	486,458	473,466
15.252	Abandoned Mine Land Reclamation Program.....	2,122,129	1,885,176	1,883,951
17.601	Mine Health and Safety Counseling and Technical Assistance.....			20,000
66.419	Water Pollution Control-State and Interstate Program Support.....	28,402		
66.433	State Underground Water Source Protection.....	29,885		
66.438	Construction Management Assistance.....	170,616	234,000	234,000
66.458	Capitalization Grants for State Revolving Funds.....	232,890	96,492	112,000
66.461	Wetlands Protection-State Development Grants.....	554,037	393,184	290,844
66.463	National Pollutant Discharge Elimination System Related State Program Grants.....	127,421	144,466	17,267
66.468	Capitalization Grants for Drinking Water State Revolving Fund.....	355,931	257,331	475,061
66.605	Performance Partnership Grants.....	1,131,252	1,150,899	1,215,740
66.606	Surveys, Studies, Investigations and Special Purpose Grants.....	226,450	420,240	630,000
83.100	Flood insurance.....		35,800	
83.550	National Dam Safety Program.....		35,371	
97.041	National Dam Safety Program (FEMA).....	38,932		34,800
97.045	Cooperating Technical Partners.....		1,070,000	1,000,000
	Total.....	<u>5,503,493</u>	<u>6,209,417</u>	<u>6,387,129</u>

Reimbursable Fund Income:

D50H01	Military Department Operations and Maintenance.....	73,424	30,000	30,000
J00B01	DOT-State Highway Administration.....		72,000	
K00A12	DNR-Resource Assessment Service.....	171,815	180,534	153,561
K00A14	DNR-Watershed Services.....	225,870	281,385	270,054
	Total.....	<u>471,109</u>	<u>563,919</u>	<u>453,615</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A04.02 WATER SUPPLY PROGRAM — WATER MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	50.00	50.00	50.00
Number of Contractual Positions .....	.60	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,850,391	2,985,331	3,195,178
02 Technical and Special Fees	31,336	140,330	98,037
03 Communication	23,409	17,933	18,323
04 Travel	15,834	45,354	26,203
07 Motor Vehicle Operation and Maintenance	21,185	49,166	37,091
08 Contractual Services	285,711	372,484	325,241
09 Supplies and Materials	20,980	29,887	26,949
10 Equipment—Replacement	506	20,400	17,911
11 Equipment—Additional	9,040	3,100	1,700
12 Grants, Subsidies and Contributions	1,137,590	926,607	906,122
13 Fixed Charges	12,745	15,175	19,695
Total Operating Expenses	1,527,000	1,480,106	1,379,235
Total Expenditure	4,408,727	4,605,767	4,672,450
Original General Fund Appropriation	1,350,558	1,094,294	
Transfer of General Fund Appropriation	-8,504	16,884	
Total General Fund Appropriation	1,342,054	1,111,178	
Less: General Fund Reversion/Reduction	159,257		
Net General Fund Expenditure	1,182,797	1,111,178	1,118,310
Federal Fund Expenditure	3,225,930	3,494,589	3,554,140
Total Expenditure	4,408,727	4,605,767	4,672,450

Federal Fund Income:

66.419 Water Pollution Control-State and Interstate Program Support	76,175		
66.424 Survey, Studies, Demonstrations, and Special Purpose Grants Section 1442 of the Safe Drinking Water Act	33,651		
66.432 State Public Water System Supervision	972,391	1,472,678	
66.468 Capitalization Grants for Drinking Water State Revolving Fund	1,948,244	1,297,111	1,316,870
66.471 State Grants to Reimburse Operators of Small Water Systems for Training and Certification Costs		250,000	250,000
66.474 Water Protection Coordination Grants to States	30,110	80,000	100,000
66.605 Performance Partnership Grants	165,359	394,800	1,887,270
Total	3,225,930	3,494,589	3,554,140

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	101.00	114.00	114.00
Number of Contractual Positions	4.80	13.00	13.00
01 Salaries, Wages and Fringe Benefits	6,384,640	6,154,402	7,298,547
02 Technical and Special Fees	156,980	269,433	366,852
03 Communication	83,180	90,433	87,178
04 Travel	49,793	81,691	75,258
06 Fuel and Utilities	16,883	19,190	17,156
07 Motor Vehicle Operation and Maintenance	490,760	258,880	231,680
08 Contractual Services	878,401	376,327	365,429
09 Supplies and Materials	277,696	257,570	267,044
10 Equipment—Replacement	203,816	229,105	159,298
11 Equipment—Additional	375,234	261,042	268,186
12 Grants, Subsidies and Contributions	6,602,917	3,408,845	2,072,269
13 Fixed Charges	124,400	138,031	121,168
Total Operating Expenses	9,103,080	5,121,114	3,664,666
Total Expenditure	15,644,700	11,544,949	11,330,065
Original General Fund Appropriation	11,941,912	7,137,900	
Transfer of General Fund Appropriation	-3,065,669	156,280	
Total General Fund Appropriation	8,876,243	7,294,180	
Less: General Fund Reversion/Reduction	996,623		
Net General Fund Expenditure	7,879,620	7,294,180	6,278,430
Special Fund Expenditure	1,953,508	1,639,061	1,457,526
Federal Fund Expenditure	1,615,604	1,544,335	2,524,662
Reimbursable Fund Expenditure	4,195,968	1,067,373	1,069,447
Total Expenditure	15,644,700	11,544,949	11,330,065

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A05.01 TECHNICAL AND REGULATORY SERVICES—TECHNICAL AND REGULATORY SERVICES ADMINISTRATION

Special Fund Income:

SWF301 Catastrophic Event Fund.....	353,313		
U00302 Maryland Clean Water Fund.....	47,628		
U00303 State Hazardous Substance Control Fund.....	218,151	250,000	175,000
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund.....	988,813	930,591	824,702
U00315 Baltimore Gas and Electric Company.....	85,292	92,000	92,000
U00352 Community Right to Know Fund.....	260,311	366,470	365,824
Total.....	<u>1,953,508</u>	<u>1,639,061</u>	<u>1,457,526</u>

Federal Fund Income:

66.419 Water Pollution Control-State and Interstate Program Support.....	860,350		
66.432 State Public Water System Supervision.....	99,824	95,000	
66.454 Water Quality Management Planning.....	231,458	290,508	323,596
66.460 Nonpoint Source Implementation Grants.....			700,176
66.463 National Pollutant Discharge Elimination System Related State Program Grants.....	90,739		
66.472 Beach Monitoring and Notification Program Development Grants.....	245,535	173,429	272,860
66.605 Performance Partnership Grants.....		985,398	1,228,030
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	86,000		
83.100 Flood Insurance.....	1,698		
Total.....	<u>1,615,604</u>	<u>1,544,335</u>	<u>2,524,662</u>

Reimbursable Fund Income:

D50H01 Military Department Operations and Maintenance.....	3,170,790	152,158	150,000
J00D00 DOT-Maryland Port Administration.....	444,182	485,196	481,887
K00A12 DNR-Resource Assessment Service.....	67,494	191,525	123,428
K00A14 DNR-Watershed Services.....	249,971	77,494	78,132
M00F02 DHMH-Community Health Administration.....	238,531	161,000	211,000
U10B00 Maryland Environmental Services.....	25,000		25,000
Total.....	<u>4,195,968</u>	<u>1,067,373</u>	<u>1,069,447</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF WASTE MANAGEMENT ADMINISTRATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	218.00	219.00	224.00
Total Number of Contractual Positions.....	1.00	9.00	9.00
Salaries, Wages and Fringe Benefits.....	13,037,876	13,400,558	13,984,052
Technical and Special Fees.....	33,285	351,565	319,938
Operating Expenses.....	6,455,315	9,073,584	10,242,716
Original General Fund Appropriation.....	4,499,450	3,637,608	
Transfer/Reduction.....		52,260	
Total General Fund Appropriation.....	4,499,450	3,689,868	
Less: General Fund Reversion/Reduction.....	230,000		
Net General Fund Expenditure.....	4,269,450	3,689,868	3,195,045
Special Fund Expenditure.....	9,258,180	11,441,909	13,811,817
Federal Fund Expenditure.....	5,975,167	7,637,610	7,469,294
Reimbursable Fund Expenditure.....	23,679	56,320	70,550
Total Expenditure.....	19,526,476	22,825,707	24,546,706

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.01 SOLID WASTE PERMITTING, COMPLIANCE AND ENFORCEMENT—WASTE MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	55.00	54.00	53.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,639,818	3,568,259	3,522,890
02 Technical and Special Fees	578	38,733	41,658
03 Communication	58,033	51,525	65,942
04 Travel	11,119	13,071	7,334
07 Motor Vehicle Operation and Maintenance	67,291	134,960	50,490
08 Contractual Services	56,910	201,204	1,735,505
09 Supplies and Materials	11,139	23,859	20,852
10 Equipment—Replacement	475	1,317	
11 Equipment—Additional	8,875	7,560	
12 Grants, Subsidies and Contributions	1,323,634	864,672	1,234,672
13 Fixed Charges	14,186	28,547	28,913
Total Operating Expenses	1,551,662	1,326,715	3,143,708
Total Expenditure	5,192,058	4,933,707	6,708,256
Original General Fund Appropriation	1,810,560	1,590,594	
Transfer of General Fund Appropriation		22,512	
Total General Fund Appropriation	1,810,560	1,613,106	
Less: General Fund Reversion/Reduction	93,000		
Net General Fund Expenditure	1,717,560	1,613,106	1,490,108
Special Fund Expenditure	3,474,498	3,320,601	5,218,148
Total Expenditure	5,192,058	4,933,707	6,708,256

Special Fund Income:

U00302 Maryland Clean Water Fund	241,520		
U00303 State Hazardous Substance Control Fund	158,189	279,902	142,754
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	153,072	150,886	176,612
U00307 Sewage Sludge Utilization Fund	724,409	1,042,510	1,147,778
U00308 Used Tire Cleanup and Recycling Fund	2,171,607	1,790,601	3,727,221
U00320 Lead Accreditation Fund	2,488		
U00321 Lead Poisoning Prevention Fund	23,213	21,555	23,783
U00340 Brownfields Voluntary Clean-up Fund		35,147	
Total	3,474,498	3,320,601	5,218,148

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP--WASTE MANAGEMENT
ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	129.00	131.00	134.00
Number of Contractual Positions .....	.10	5.00	5.00
01 Salaries, Wages and Fringe Benefits	7,412,594	7,843,160	8,299,865
02 Technical and Special Fees	-2,539	193,585	159,035
03 Communication	94,362	194,993	149,684
04 Travel	57,552	126,416	105,219
06 Fuel and Utilities	104		
07 Motor Vehicle Operation and Maintenance	308,108	160,939	160,627
08 Contractual Services	949,401	2,380,794	2,749,397
09 Supplies and Materials	158,179	188,071	157,044
10 Equipment—Replacement	80,226	116,912	155,020
11 Equipment—Additional	124,112	24,266	24,863
12 Grants, Subsidies and Contributions	1,279,823	2,406,707	2,154,707
13 Fixed Charges	9,813	10,225	9,724
Total Operating Expenses	3,061,680	5,609,323	5,666,285
Total Expenditure	10,471,735	13,646,068	14,125,185
Original General Fund Appropriation	1,337,950	1,029,994	
Transfer of General Fund Appropriation		17,688	
Total General Fund Appropriation	1,337,950	1,047,682	
Less: General Fund Reversion/Reduction	137,000		
Net General Fund Expenditure	1,200,950	1,047,682	991,064
Special Fund Expenditure	4,645,293	6,265,244	6,911,842
Federal Fund Expenditure	4,601,813	6,276,822	6,151,729
Reimbursable Fund Expenditure	23,679	56,320	70,550
Total Expenditure	10,471,735	13,646,068	14,125,185

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.05 HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP—WASTE MANAGEMENT ADMINISTRATION

Special Fund Income:

U00303 State Hazardous Substance Control Fund.....	252,712	747,445	1,011,143
U00304 Oil Disaster Containment, Clean-Up and Contin- gency Fund	1,958,209	1,882,654	2,198,142
U00307 Sewage Sludge Utilization Fund.....	30,556		
U00317 Oil Containment Site Environmental Clean-Up Fund	1,254,471	2,173,260	1,890,000
U00318 Surcharge Rebate-Low Level Radioactive Waste Policy Amendments Acts of 1985	38,123		
U00336 Oil Reserve Fund.....	311,260	460,000	460,000
U00337 Transportation Trust Fund.....	426,263	492,784	485,597
U00340 Brownfields Voluntary Clean-up Fund.....	373,699	509,101	866,960
Total	<u>4,645,293</u>	<u>6,265,244</u>	<u>6,911,842</u>

Federal Fund Income:

BB.U00 Cooperative Agreement with the Department of the Army.....	68,740	63,170	65,850
12.113 State Memorandum of Agreement Program for the Reimbursement of Technical Services.....	449,735	640,420	629,954
66.605 Performance Partnership Grants.....			1,475,255
66.801 Hazardous Waste Management State Program Support.....	1,476,150	1,384,648	
66.802 Hazardous Substance Response Trust Fund.....	637,240	1,428,418	1,649,258
66.804 State and Tribal Underground Storage Tanks Program.....	171,310	255,421	
66.805 Leaking Underground Storage Tank Trust Fund Program.....	1,157,009	1,446,727	1,429,405
66.809 Core Program Cooperative Agreements	517,540	481,596	510,659
66.817 State and Tribal Response Program Grants.....	124,089	416,422	391,348
66.818 Brownfields Assessment and Cleanup Cooperative Agreements		160,000	
Total	<u>4,601,813</u>	<u>6,276,822</u>	<u>6,151,729</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	9,177	12,500	12,500
K00A12 DNR-Resource Assessment Service	14,502	43,820	58,050
Total	<u>23,679</u>	<u>56,320</u>	<u>70,550</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A06.07 LEAD POISONING PREVENTION PROGRAM—WASTE MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	34.00	34.00	37.00
Number of Contractual Positions .....	.90	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,985,464	1,989,139	2,161,297
02 Technical and Special Fees	35,246	119,247	119,245
03 Communication	35,267	43,072	54,799
04 Travel	7,927	17,849	16,449
07 Motor Vehicle Operation and Maintenance	11,650	15,302	31,721
08 Contractual Services	300,370	409,096	380,971
09 Supplies and Materials	10,509	13,532	12,507
10 Equipment—Replacement	8,249	3,600	13,782
11 Equipment—Additional	879	871	23,226
12 Grants, Subsidies and Contributions	1,465,176	1,632,008	897,008
13 Fixed Charges	1,946	2,216	2,260
Total Operating Expenses	1,841,973	2,137,546	1,432,723
Total Expenditure	3,862,683	4,245,932	3,713,265
Original General Fund Appropriation	1,350,940	1,017,020	
Transfer of General Fund Appropriation		12,060	
Net General Fund Expenditure	1,350,940	1,029,080	713,873
Special Fund Expenditure	1,138,389	1,856,064	1,681,827
Federal Fund Expenditure	1,373,354	1,360,788	1,317,565
Total Expenditure	3,862,683	4,245,932	3,713,265

Special Fund Income:

U00318 Surcharge Rebate—Low Level Radioactive Waste Policy Amendments Acts of 1985	1,845		
U00320 Lead Accreditation Fund	157,897	174,660	176,183
U00321 Lead Poisoning Prevention Fund	978,647	1,681,404	1,505,644
Total	1,138,389	1,856,064	1,681,827

Federal Fund Income:

66.605 Performance Partnership Grants			206,663
66.707 TSCA Title IV State Lead Grants—Certification of Lead Based Paint Pro- fessionals	215,315	258,969	
93.197 Childhood Lead Poisoning Prevention Projects- State and Local Childhood Lead Poisoning Pre- vention and Surveillance of Blood Levels in Children	1,143,569	1,080,302	1,090,210
93.283 Centers for Disease Control and Prevention— Investigations and Technical Assistance	14,470	21,517	20,692
Total	1,373,354	1,360,788	1,317,565

MARYLAND DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	176.50	171.00	171.00
Number of Contractual Positions	1.90	8.00	7.00
01 Salaries, Wages and Fringe Benefits	10,283,446	10,554,012	10,839,866
02 Technical and Special Fees	91,048	303,265	235,631
03 Communication	104,135	178,104	161,929
04 Travel	92,203	124,912	131,980
06 Fuel and Utilities	11,655	12,741	15,386
07 Motor Vehicle Operation and Maintenance	209,231	244,380	130,741
08 Contractual Services	713,820	970,223	585,019
09 Supplies and Materials	197,054	228,809	201,981
10 Equipment—Replacement	336,153	231,977	463,777
11 Equipment—Additional	393,596	8,900	27,500
12 Grants, Subsidies and Contributions	825,996	514,870	575,310
13 Fixed Charges	20,340	36,260	28,768
Total Operating Expenses	2,904,183	2,551,176	2,322,391
Total Expenditure	13,278,677	13,408,453	13,397,888
Original General Fund Appropriation	1,176,227	865,368	
Transfer of General Fund Appropriation	150,000	15,276	
Total General Fund Appropriation	1,326,227	880,644	
Less: General Fund Reversion/Reduction	270,000		
Net General Fund Expenditure	1,056,227	880,644	585,253
Special Fund Expenditure	5,743,294	6,607,787	6,707,417
Federal Fund Expenditure	3,874,926	3,280,866	3,446,522
Reimbursable Fund Expenditure	2,604,230	2,639,156	2,658,696
Total Expenditure	13,278,677	13,408,453	13,397,888

MARYLAND DEPARTMENT OF THE ENVIRONMENT

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Special Fund Income:

U00301 Maryland Clean Air Fund	4,570,643	4,707,094	4,801,010
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	123,500	123,500	125,000
U00305 State Radiation Control Fund.....	1,029,151	1,157,193	1,761,407
U00315 Baltimore Gas and Electric Company	20,000	20,000	20,000
U00353 Maryland School Bus Retrofit Project.....		600,000	
Total	5,743,294	6,607,787	6,707,417

Federal Fund Income:

CC.U00 Food and Drug Administration.....	123,862	106,786	114,423
66.001 Air Pollution Control Program Support	2,658,750	2,697,578	
66.034 Surveys, Studies Investigations, Demonstrations and Special Purpose Activities Relating to the Clean Air Act	100,000		
66.605 Performance Partnership Grants.....			2,934,366
66.606 Surveys, Studies, Investigations and Special Purpose Grants.....	906,314	392,046	397,733
66.701 Toxic Substances Compliance Monitoring Cooperative Agreements	86,000	84,456	
Total	3,874,926	3,280,866	3,446,522

Reimbursable Fund Income:

J00A01 Department of Transportation	810,000	810,000	810,000
J00E00 DOT-State Motor Vehicle Administration.....	1,308,539	1,342,327	1,355,176
K00A12 DNR-Resource Assessment Service	485,691	486,829	493,520
Total	2,604,230	2,639,156	2,658,696

MARYLAND DEPARTMENT OF THE ENVIRONMENT

SUMMARY OF COORDINATING OFFICES

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	77.00	75.00	74.00
Total Number of Contractual Positions.....	.50	2.00	2.50
Salaries, Wages and Fringe Benefits.....	4,928,642	5,282,329	5,359,368
Technical and Special Fees.....	47,120	60,125	111,063
Operating Expenses.....	1,453,426	5,273,175	2,120,948
Original General Fund Appropriation.....	798,972	3,833,026	
Transfer/Reduction.....	2,772,793	31,356	
Net General Fund Expenditure.....	3,571,765	3,864,382	3,662,634
Special Fund Expenditure.....	2,105,002	1,961,286	2,474,777
Federal Fund Expenditure.....	752,421	4,789,961	1,453,968
Total Expenditure.....	<u>6,429,188</u>	<u>10,615,629</u>	<u>7,591,379</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

COORDINATING OFFICES

U00A10.01 COORDINATING OFFICES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	77.00	75.00	74.00
Number of Contractual Positions .....	.50	2.00	2.50
01 Salaries, Wages and Fringe Benefits	4,928,642	5,282,329	5,359,368
02 Technical and Special Fees	47,120	60,125	111,063
03 Communication	24,866	151,213	136,066
04 Travel	21,316	35,751	35,545
07 Motor Vehicle Operation and Maintenance	3,755	6,902	4,281
08 Contractual Services	699,095	1,470,994	1,435,852
09 Supplies and Materials	125,147	66,822	64,190
10 Equipment—Replacement	237,449	123,087	39,656
11 Equipment—Additional	308,681	202,813	221,325
13 Fixed Charges	33,117	18,553	34,033
14 Land and Structures		450,000	50,000
Total Operating Expenses	1,453,426	2,526,135	2,020,948
Total Expenditure	6,429,188	7,868,589	7,491,379
Original General Fund Appropriation	798,972	3,833,026	
Transfer of General Fund Appropriation	2,772,793	31,356	
Net General Fund Expenditure	3,571,765	3,864,382	3,662,634
Special Fund Expenditure	2,105,002	1,961,286	2,474,777
Federal Fund Expenditure	752,421	2,042,921	1,353,968
Total Expenditure	6,429,188	7,868,589	7,491,379

Special Fund Income:

SWF309 Chesapeake Bay Restoration Fund			117,032
U00301 Maryland Clean Air Fund	24,925	70,688	35,243
U00302 Maryland Clean Water Fund	26,443	69,500	14,500
U00303 State Hazardous Substance Control Fund	14,073	6,000	6,500
U00304 Oil Disaster Containment, Clean-Up and Contin- gency Fund		6,000	6,500
U00305 State Radiation Control Fund	-145	3,750	4,000
U00311 Special Indirect Cost Recoveries	1,221,540	896,004	1,127,436
U00313 Water Quality Financing Administrative Fees	677,395	700,214	555,245
U00321 Lead Poisoning Prevention Fund	10,469	6,500	7,000
U00343 Drinking Water Loan Fund-Administrative Fees	130,302	150,630	549,321
U00349 Small Business Pollution Compliance Loan Fund		52,000	52,000
Total	2,105,002	1,961,286	2,474,777

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries	453,637	807,944	868,524
66.468 Capitalization Grants for Drinking Water State Revolving Fund		125,028	
66.608 One Stop Reporting	76,041	547,700	429,000
66.708 Pollution Prevention Grants Program	118,964	115,249	56,444
66.709 Capacity Building Grants and Cooperative Agree- ments for States and Tribes	100,056	47,000	
66.811 Brownfield Pilots Cooperative Agreements	3,723	400,000	
Total	752,421	2,042,921	1,353,968

COORDINATING OFFICES

U00A10.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services		2,747,040	100,000
Total Operating Expenses		<u>2,747,040</u>	<u>100,000</u>
Total Expenditure		<u>2,747,040</u>	<u>100,000</u>
Federal Fund Expenditure		<u>2,747,040</u>	<u>100,000</u>

Federal Fund Income:

AA.U00 Federal Indirect Cost Recoveries		2,597,040	100,000
66.605 Performance Partnership Grants		100,000	
66.606 Surveys, Studies, Investigations and Special Purpose Grants		<u>50,000</u>	
Total		<u>2,747,040</u>	<u>100,000</u>

MARYLAND ENVIRONMENTAL SERVICE

PROGRAM DESCRIPTION

The Maryland Environmental Service is established under Title 3, subtitle 1 of the Natural Resources article to provide water supply, wastewater treatment and waste management to State agencies, counties, municipalities and private entities. Service capabilities include: engineering, design, finance, construction, project management and operation and maintenance. The Service is an instrumentality of the State and a public corporation.

MISSION

The mission of the Maryland Environmental Service is to provide operational and technical services to protect and enhance the environment for the benefit of the people of Maryland.

VISION

MES:

- An innovative and leading edge solver of environmental problems
- A responsible and successful manager of environmental operations; and
- A great place to work

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Improve the environment through MES activities

Objective 1.1 Reduce the nutrient problems in the Chesapeake Bay watershed.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Gallons of used antifreeze recycled (in thousands)	34	37	38	39
Gallons of used oil recycled (in thousands)	806	825	841	858
Number of corporate and State NPDES violations	141	67	<90	<90

Goal 2. Work more safely

Objective 2.1 MES will improve its safety performance by limiting accidents and related lost work time and by reducing the number of preventable vehicle accidents.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Accident leave as a percent of total hours worked	.05%	.04%	<.04%	<.04%
Output: Number of accidents resulting in lost work time	16	13	<13	<13
Number of accidents resulting in more than 40 hrs of accident leave	4	3	<3	<3
Number of preventable vehicle accidents	11	19	<14	<14

Goal 3. Provide excellent customer service and satisfaction

Objective 3.1 MES will maintain a client satisfaction rate of 75% or more.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Client satisfaction rate	*	89%	75%	75%

Note: * New performance measures for which data is not available

MARYLAND ENVIRONMENTAL SERVICE

U10B00.41 GENERAL ADMINISTRATION

Appropriation Statement:

	2004 Actual	2005 Estimated	2006 Estimated
Number of Authorized Positions	591.65	598.10	598.10
01 Salaries, Wages and Fringe Benefits	30,300,598	33,072,626	33,874,114
02 Technical and Special Fees	4,543,601	4,021,139	2,442,106
03 Communication	472,792	479,807	461,428
04 Travel	170,681	219,961	196,636
06 Fuel and Utilities	2,314,762	2,333,787	2,362,992
07 Motor Vehicle Operation and Maintenance	2,842,412	2,592,924	2,547,373
08 Contractual Services	14,537,955	16,347,871	11,856,347
09 Supplies and Materials	8,336,777	6,619,946	6,124,478
10 Equipment—Replacement	753,227	1,792,529	1,884,820
11 Equipment—Additional	1,615,914	2,327,300	1,795,416
13 Fixed Charges	4,833,861	5,271,902	5,308,888
14 Land and Structures	13,286,118	17,649,240	4,212,509
Total Operating Expenses	49,164,499	55,635,267	36,750,887
Total Expenditure	84,008,698	92,729,032	73,067,107
Non-budgeted Fund Income:			
U10701 User Charges	84,008,698	92,729,032	73,067,107

U10B00.41 GENERAL ADMINISTRATION—MARYLAND ENVIRONMENTAL SERVICE

MES CHARGES FOR THE OPERATIONS OF STATE FACILITIES - FY 2006

Facilities	Budget Code	FY 2004 Expenditures	FY 2005 Allocation	FY 2006 Allowance
Maryland State Military Department	DH03			38,985
Department of Veterans Home Commission	DP00	186,294	194,721	199,078
Public Lands Forestry-Forest and Parks	KA04	1,697,491	1,773,490	1,799,934
Fisheries Service	KA17	28,414	30,009	30,877
Crowsville Hospital Center	ML06	628,513	695,608	703,527
Springfield Hospital Center	ML08	608,272	915,248	959,427
Clifton T. Perkins Hospital Center	ML10	123,068	136,280	140,925
Rosewood Center	MM02		10,859	10,649
Maryland Correctional Institution - Jessup	QB02	389,715	431,553	446,264
Maryland House of Correction	QB02	615,339	681,400	704,627
Maryland Correctional Institution - Hagerstown	QB04	889,193	1,013,883	1,042,828
Maryland Correctional Institution of Women-Jessup	QB05	164,090	181,707	187,900
Maryland Correctional Pre-Release System	QB06	876,975	1,010,472	1,056,834
Eastern Correctional Institution	QB07	1,605,092	1,645,500	1,754,323
Eastern Correctional Institute Co-Generation Facility	QB07	4,184,036	4,431,469	4,431,426
Western Correctional Facility	QB08	126,710	71,376	87,519
Patuxent Institution	QD00	328,181	363,413	375,801
U of MD Center for Environmental Science	RB34	29,345	33,735	34,234
St. Mary's College of Maryland	RD00	44,639	63,419	61,887
Boy's Village of Maryland and RICA Cheltenham	VE01	168,481	147,812	163,613
Juvenile Services Administration Youth Centers	VE01	223,303	232,587	237,454
O'Farrell Center	VE01	31,584	29,602	32,631
Victor Cullen Center	VE01	151,202	188,678	187,850
Fiscal Year Totals		13,099,937	14,282,821	14,688,593

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u00a01 Office of the Secretary							
u00a0101 Office of the Secretary							
secy dept environment	1.00	32,320	1.00	126,266	1.00	126,266	
dep secy dept environ	1.00	85,611	1.00	107,500	1.00	107,500	
exec vi	2.00	172,984	2.00	203,819	2.00	203,819	
prgm mgr senior iv	.00	-4,299	.00	0	.00	0	
administrator vii	1.00	62,440	1.00	55,971	1.00	58,125	
administrator vi	.50	0	.00	0	.00	0	
fiscal services administrator i	1.00	70,729	1.00	75,294	1.00	76,757	
admin prog mgr ii	1.00	57,610	1.00	64,061	1.00	65,300	
personnel administrator iv	1.00	26,958	1.00	62,848	.00	0	Abolish
administrator iv	1.00	45,485	1.00	66,034	1.00	67,312	
fiscal services administrator i	1.00	62,805	1.00	64,167	1.00	65,408	
internal auditor super	1.00	56,071	1.00	59,535	1.00	60,684	
administrator ii	1.00	51,936	1.00	53,191	1.00	54,212	
internal auditor ii	2.00	105,227	1.00	57,490	1.00	58,596	
equal opportunity officer ii	1.00	46,422	1.00	47,621	1.00	48,531	
obs-executive associate iif	1.00	52,947	1.00	54,727	1.00	55,779	
obs-executive associate ii	1.00	24,185	1.00	42,926	1.00	43,741	
exec assoc i	2.00	33,600	2.00	70,170	2.00	72,806	
admin aide	1.00	31,119	1.00	36,155	1.00	36,836	
TOTAL u00a0101*	20.50	1,014,150	19.00	1,247,775	18.00	1,201,672	
TOTAL u00a01 **	20.50	1,014,150	19.00	1,247,775	18.00	1,201,672	
u00a02 Administrative and Employee Services Administration							
u00a0202 Administrative and Employee Services Administration							
exec v	1.00	82,698	1.00	86,026	1.00	86,026	
administrator vii	1.00	69,535	1.00	71,645	1.00	73,036	
personnel administrator iv	1.00	78,292	1.00	49,157	1.00	51,039	
administrator iv	1.00	64,033	1.00	66,034	1.00	67,312	
administrator iii	1.00	58,787	1.00	60,684	1.00	61,855	
accountant manager iif	1.00	68,974	1.00	71,074	1.00	72,453	
accountant manager ii	1.00	65,815	1.00	67,852	1.00	69,167	
cjp programmer analyst superviso	1.00	39,808	1.00	64,167	1.00	65,408	
accountant supervisor ii	1.00	26,019	1.00	60,110	1.00	61,270	
personnel administrator ii	1.00	56,559	1.00	58,410	1.00	59,535	
accountant supervisor i	1.00	50,944	1.00	52,189	1.00	53,191	
administrator ii	1.00	75,840	1.00	55,253	1.00	56,316	
agency budget specialist supv	1.00	53,978	1.00	55,779	1.00	56,852	
personnel administrator i	1.00	55,030	1.00	56,852	1.00	57,946	
accountant, advanced	2.00	54,828	1.00	52,271	1.00	53,274	
administrator i	2.00	97,204	2.00	100,724	2.00	102,653	
personnel officer iif	2.00	104,361	2.00	104,050	1.00	52,773	Abolish
admin officer iif	2.00	89,499	2.00	92,324	2.00	94,085	
police chief i	.00	9,636	.00	0	.00	0	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u00a02 Administrative and Employee Services Administration							
u00a0202 Administrative and Employee Services Administration							
admin officer ii	2.00	84,492	2.00	87,624	2.00	89,290	
assoc librarian ii	.00	10,328	.00	0	.00	0	
personnel officer i	2.00	80,553	2.00	83,610	2.00	85,196	
admin officer i	1.00	41,507	1.00	43,059	1.00	43,877	
admin spec iii	2.00	72,052	1.00	37,469	1.00	38,175	
personnel specialist ii	.00	9,175	.00	0	.00	0	
admin spec ii	1.00	31,690	1.00	35,488	1.00	36,155	
admin spec i	.00	0	1.00	26,038	1.00	26,995	
agency procurement specialist s	1.00	53,978	1.00	55,253	1.00	56,316	
agency procurement specialist l	1.00	46,795	1.00	48,453	1.00	49,379	
agency procurement specialist i	1.00	42,992	2.00	77,801	2.00	80,335	
fiscal accounts technician supv	2.00	80,670	2.00	83,333	2.00	84,914	
fiscal accounts technician ii	2.00	70,811	2.00	73,672	2.00	75,060	
personnel associate ii	1.00	33,761	1.00	34,835	1.00	35,488	
agency procurement associate ii	1.00	33,250	1.00	34,566	1.00	35,215	
management associate	1.00	41,507	1.00	43,059	1.00	43,877	
admin aide	2.00	67,618	2.00	70,711	2.00	72,041	
fiscal accounts clerk, lead	2.00	59,490	1.00	31,509	1.00	32,096	
office secy iii	1.00	34,135	1.00	35,542	.00	0	Abolish
fiscal accounts clerk ii	3.00	88,440	3.00	91,196	3.00	93,376	
services specialist	.00	0	1.00	33,980	1.00	34,618	
office services clerk	3.00	91,422	2.00	58,817	2.00	59,907	

TOTAL u00a0202*	51.00	2,276,506	50.00	2,310,616	48.00	2,266,501	
TOTAL u00a02 **	51.00	2,276,506	50.00	2,310,616	48.00	2,266,501	
u00a04 Water Management Administration							
u00a0401 Water Pollution Control Program							
exec vi	1.00	99,240	1.00	104,208	1.00	104,208	
asst attorney general vii	2.00	156,348	2.00	170,150	2.00	173,466	
prgm mgr senior i	1.00	88,532	1.00	91,022	1.00	92,801	
asst attorney general vi	2.00	156,266	2.00	159,296	2.00	162,396	
prgm mgr iv	2.00	162,839	2.00	159,296	2.00	162,396	
prgm mgr iii	8.00	583,389	8.00	592,085	8.00	603,585	
envrmtl prgm mgr ii water mgt	2.00	130,519	2.00	133,292	2.00	135,872	
ph engineer vi	1.00	68,419	1.00	69,837	1.00	71,191	
prgm mgr ii	1.00	68,419	1.00	70,507	1.00	71,875	
administrator iv	2.00	125,634	2.00	129,587	2.00	132,093	
administrator iv	1.00	62,805	1.00	64,781	1.00	66,034	
envrmtl prgm mgr i general	6.00	360,736	6.00	393,074	6.00	400,677	
envrmtl prgm mgr i waste mgt	1.00	50,384	1.00	65,408	1.00	66,673	
envrmtl prgm mgr i water mgt	8.00	501,064	8.00	516,529	8.00	526,518	
administrator iii	4.00	236,721	4.00	240,451	4.00	245,090	
obs-energy resources admin i	2.00	115,345	2.00	119,094	2.00	121,390	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u00a04 Water Management Administration							
u00a0401 Water Pollution Control Program							
capital projects eng civil geot	2.00	125,610	2.00	128,334	2.00	130,816	
dp programmer analyst superviso	1.00	62,805	1.00	64,781	1.00	66,034	
fiscal services chief ii	1.00	66,564	1.00	67,964	1.00	69,281	
ph engineer v	3.00	174,988	3.00	178,149	3.00	182,464	
water res engr v environmental	5.00	309,618	5.00	323,967	5.00	330,233	
water res engr v hydrology	3.00	192,099	3.00	196,850	3.00	200,658	
dp programmer analyst lead/adva	2.00	115,345	2.00	117,969	2.00	120,243	
geol v general	2.00	116,448	2.00	119,083	2.00	121,380	
geol v geohydrology	1.00	58,787	1.00	60,110	1.00	61,270	
management specialist v	3.00	162,749	3.00	175,351	3.00	178,731	
nat res planner v	4.00	234,022	4.00	239,865	4.00	244,494	
ph engineer iv	7.00	411,507	7.00	423,066	7.00	431,230	
water res engr iv environmental	14.00	767,853	14.00	815,324	15.00	875,132	New
water res engr iv hydrology	10.00	558,160	10.00	584,172	10.00	596,285	
administrator ii	6.00	307,157	6.00	328,049	6.00	334,355	
administrator ii	1.00	55,030	1.00	56,852	1.00	57,946	
agency budget specialist supv	1.00	53,978	1.00	55,779	1.00	56,852	
agency grants specialist superv	2.00	107,957	2.00	111,032	2.00	113,168	
dp programmer analyst ii	1.00	49,972	1.00	51,693	1.00	52,685	
enr sr civil general	1.00	55,030	1.00	56,316	1.00	57,399	
envrmtl spec iv	1.00	55,564	1.00	56,316	1.00	57,399	
geol iv general	3.00	148,021	3.00	157,754	3.00	161,663	
nat res planner iv	7.00	359,139	7.00	381,766	7.00	389,103	
ph engineer iii	8.00	389,196	8.00	395,132	8.00	406,032	
sanitarian vi registered	9.00	488,132	9.00	502,826	9.00	512,496	
water res engr iii enviromental	1.00	64,292	1.00	56,852	1.00	57,946	
water res engr iii hydrology	2.00	109,539	2.00	111,043	2.00	113,178	
administrator i	3.00	131,110	3.00	154,856	4.00	195,833	New
chemist iv	2.00	100,113	2.00	103,066	2.00	105,044	
enr iii civil-general	1.00	48,630	1.00	50,324	1.00	51,287	
admin officer iii	2.00	90,246	2.00	93,493	2.00	95,277	
agency budget specialist ii	1.00	43,549	1.00	47,621	1.00	48,531	
agency grants specialist ii	2.00	87,720	2.00	90,470	2.00	92,194	
envrmtl spec iii earth science	7.00	325,252	7.00	338,356	7.00	344,826	
envrmtl spec iii general	1.00	47,322	1.00	48,990	1.00	49,928	
geol iii general	2.00	87,276	2.00	89,592	2.00	92,069	
nat res planner iii	2.00	79,768	2.00	82,554	2.00	84,845	
sanitarian iv registered	1.00	43,623	1.00	44,573	2.00	81,082	New
admin officer ii	4.00	173,364	4.00	179,937	4.00	183,365	
sanitarian iii registered	2.00	88,634	2.00	91,850	2.00	93,602	
admin officer i	2.00	83,811	2.00	85,315	2.00	86,936	
envrmtl spec ii general	3.00	101,391	3.00	108,314	3.00	111,672	
admin spec iii	5.00	183,170	5.00	190,278	5.00	194,461	
obs-accountant-auditor iii	.00	9,074	.00	0	.00	0	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u00a04 Water Management Administration							
u00a0401 Water Pollution Control Program							
admin spec ii	3.00	105,246	3.00	108,830	3.00	110,878	
envrmtl compliance spec supv	3.00	148,778	3.00	152,575	3.00	157,263	
envrmtl compliance spec iv	9.00	464,303	9.00	453,159	9.00	461,837	
envrmtl compliance spec iii	25.00	1,129,079	25.00	1,159,490	25.00	1,183,443	
envrmtl compliance spec i	1.00	14,304	1.00	31,416	1.00	32,588	
envrmtl enforcement inspector	1.00	38,883	1.00	40,007	1.00	40,764	
conservation assoc iv	1.00	29,108	1.00	30,135	1.00	30,695	
exec assoc ii	.00	0	1.00	35,660	1.00	37,002	
obs-executive associate ii	.00	16,422	.00	0	.00	0	
management associate	3.00	105,673	3.00	125,258	3.00	127,635	
admin aide	8.00	290,087	8.00	300,538	8.00	305,803	
office secy iii	12.00	363,716	10.00	326,055	8.00	263,293	Abolish
office secy ii	3.00	74,812	3.00	77,515	3.00	80,361	
obs-office clerk ii	2.00	53,778	2.00	56,026	2.00	57,062	
conservation aide iv	1.00	23,386	1.00	24,359	1.00	24,803	
TOTAL u00a0401*	257.00	13,147,850	256.00	13,615,624	257.00	13,939,117	
u00a0402 Water Supply Program							
prgm mgr iv	1.00	78,133	1.00	80,415	1.00	81,980	
prgm mgr iii	1.00	49,710	1.00	63,350	1.00	64,575	
envrmtl prgm mgr i water mgt	2.00	126,838	2.00	130,201	2.00	132,720	
administrator iii	1.00	58,787	1.00	60,684	1.00	61,855	
ph engineer v	2.00	128,066	2.00	132,068	2.00	134,624	
geol v general	1.00	58,787	1.00	60,684	1.00	61,855	
geol v geohydrology	1.00	58,787	1.00	60,684	1.00	61,855	
nat res planner v	1.00	0	1.00	43,205	1.00	44,848	
ph engineer iv	6.00	305,934	6.00	336,665	6.00	343,965	
water res engr iv environmental	1.00	58,787	1.00	60,684	1.00	61,855	
water res engr iv hydrology	4.00	235,147	4.00	241,588	4.00	246,250	
envrmtl spec iv	1.00	52,947	1.00	54,727	1.00	55,779	
nat res planner iv	1.00	55,030	1.00	56,852	1.00	57,946	
ph engineer iii	6.00	234,888	6.00	294,801	6.00	302,504	
water res engr iii enviromental	1.00	43,686	1.00	54,727	1.00	55,779	
admin officer iii	1.00	47,322	1.00	48,531	1.00	49,459	
geol iii geohydrology	6.00	255,778	6.00	275,817	6.00	281,847	
sanitarian iv registered	2.00	52,977	2.00	79,817	2.00	82,000	
envrmtl spec ii general	2.00	41,741	2.00	62,832	2.00	65,176	
ph engineer i	1.00	23,834	1.00	33,807	1.00	35,074	
sanitarian ii registered	1.00	31,838	1.00	33,807	1.00	35,074	
admin spec ii	1.00	35,742	1.00	37,180	1.00	37,880	
management associate	1.00	23,532	.00	0	.00	0	
admin aide	1.00	35,742	1.00	36,836	1.00	37,530	
office secy iii	2.00	60,104	3.00	97,198	3.00	99,552	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

u00a0402 Water Supply Program							
office secy ii	1.00	22,851	1.00	33,355	1.00	33,980	
data entry operator ii	1.00	21,819	1.00	23,661	1.00	24,523	

TOTAL u00a0402*	50.00	2,198,807	50.00	2,494,176	50.00	2,550,485	
TOTAL u00a04 **	307.00	15,346,657	306.00	16,109,800	307.00	16,489,602	

u00a05 Technical and Regulatory Services Administration							
u00a0501 Technical and Regulatory Services							
prgm mgr senior iii	1.00	76,952	1.00	94,308	1.00	96,153	
prgm mgr senior i	1.00	84,054	1.00	77,998	1.00	79,516	
prgm mgr iv	2.00	154,760	2.00	158,542	2.00	161,628	
prgm mgr iii	2.00	128,660	2.00	132,922	2.00	135,495	
prgm mgr ii	1.00	35,708	2.00	136,362	2.00	139,004	
administrator iv	1.00	73,576	1.00	46,081	1.00	47,840	
envrmtl prgm mgr i general	4.00	237,388	4.00	243,835	4.00	248,542	
envrmtl prgm mgr i water mgt	2.00	140,487	2.00	130,201	2.00	132,720	
administrator iii	1.00	54,415	1.00	55,694	1.00	56,766	
physician program staff	1.00	84,572	1.00	88,765	1.00	92,211	
computer network spec mgr	2.00	174,975	2.00	140,344	2.00	143,066	
dp programmer analyst lead/adva	2.00	191,979	2.00	113,789	2.00	115,978	
nat res planner v	.00	0	2.00	105,484	2.00	108,452	
ph engineer iv	5.00	252,288	5.00	267,324	5.00	274,359	
agency budget specialist supv	2.00	104,884	2.00	107,403	2.00	109,465	
dp programmer analyst ii	3.00	252,859	2.00	93,214	2.00	96,774	
envrmtl spec iv	10.00	555,566	11.00	584,639	11.00	596,762	
nat res biol v	.00	0	1.00	55,779	1.00	56,852	
ph engineer iii	5.00	221,201	5.00	229,316	5.00	237,597	
planner iv	1.00	55,030	1.00	56,316	1.00	57,399	
water res engr iii hydrology	1.00	41,272	1.00	43,650	1.00	45,311	
dp programmer analyst i	2.00	81,388	2.00	85,815	2.00	89,077	
admin officer iii	2.00	91,150	2.00	93,988	2.00	95,783	
agency grants specialist ii	.00	0	1.00	47,621	1.00	48,531	
computer info services spec ii	1.00	46,422	1.00	48,071	1.00	48,990	
dp programmer analyst trainee	1.00	39,199	.00	0	.00	0	
envrmtl spec iii general	11.00	408,791	11.00	474,093	11.00	486,134	
nat res planner iii	1.00	43,824	3.00	117,660	3.00	121,254	
research statistician ii	1.00	47,322	1.00	48,990	1.00	49,928	
admin officer ii	.00	0	1.00	44,645	1.00	45,496	
nat res biol ii	.00	0	4.00	142,976	4.00	148,354	
admin officer i	1.00	45,953	1.00	37,761	1.00	38,473	
agency budget specialist i	1.00	39,540	1.00	41,863	1.00	42,658	
envrmtl spec ii general	11.00	383,401	11.00	411,301	11.00	421,631	
admin spec iii	1.00	38,880	2.00	69,133	2.00	70,978	
envrmtl spec trne general	1.00	16,398	1.00	25,368	1.00	26,297	
haz-mat emergency response supv	1.00	50,538	1.00	52,271	1.00	53,274	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u00a05 Technical and Regulatory Services Administration							
u00a0501 Technical and Regulatory Services							
haz-mat emergency response offi	1.00	47,322	1.00	48,990	1.00	49,928	
haz-mat emergency response off	4.00	171,522	4.00	176,579	4.00	179,938	
envrmtl enforcement inspector	8.00	272,215	8.00	310,214	8.00	316,712	
conservation assoc v	1.00	35,068	1.00	36,492	1.00	37,180	
management associate	3.00	199,660	3.00	123,669	3.00	126,014	
admin aide	1.00	35,068	1.00	36,155	1.00	36,836	
office secy iii	1.00	22,354	2.00	52,076	2.00	53,990	
TOTAL u00a0501*	101.00	4,946,641	114.00	5,487,697	114.00	5,619,346	
TOTAL u00a05 **	101.00	4,946,641	114.00	5,487,697	114.00	5,619,346	
u00a06 Waste Management Administration							
u00a0601 Solid Waste Permitting, Compliance and Enforcement							
exec vi	1.00	102,771	1.00	99,830	1.00	99,830	
asst attorney general vii	1.00	52,935	.00	0	.00	0	
prgm mgr senior i	1.00	85,148	1.00	87,570	1.00	89,279	
asst attorney general vi	2.00	156,266	3.00	238,176	3.00	242,811	
prgm mgr iv	.00	15,486	.00	0	.00	0	
prgm mgr iii	1.00	73,112	1.00	74,577	1.00	76,026	
administrator v	1.00	52,287	1.00	49,157	1.00	51,039	
prgm mgr ii	1.00	68,419	1.00	70,507	1.00	71,875	
envrmtl prgm mgr i waste mgt	4.00	215,877	4.00	231,246	4.00	236,579	
administrator iii	1.00	58,787	.00	0	.00	0	
asst attorney general v	1.00	87,853	1.00	63,963	1.00	65,200	
geol v general	2.00	112,845	2.00	119,645	2.00	121,954	
ph engineer iv	3.00	175,235	4.00	229,939	4.00	235,330	
water res engr iv environmental	1.00	58,787	1.00	60,110	1.00	61,270	
administrator ii	2.00	89,247	1.00	56,852	1.00	57,946	
agency budget specialist supv	1.00	53,978	1.00	55,253	1.00	56,316	
geol iv general	2.00	82,001	1.00	55,253	1.00	56,316	
nat res planner iv	1.00	50,944	1.00	52,685	1.00	53,696	
ph engineer iii	3.00	144,154	3.00	149,202	3.00	153,822	
sanitarian vi registered	1.00	52,288	1.00	40,518	1.00	42,054	
administrator i	1.00	50,538	1.00	52,271	1.00	53,274	
agency budget specialist ii	.00	7,728	.00	0	.00	0	
envrmtl spec iii earth science	.50	21,334	.50	24,266	.50	24,730	
envrmtl spec iii general	2.00	91,146	1.00	44,998	1.00	45,855	
geol iii general	.00	0	1.00	42,926	1.00	43,741	
nat res planner iii	2.00	84,289	2.00	87,563	2.00	89,621	
ph engineer ii	1.00	33,177	1.00	37,002	1.00	38,397	
sanitarian iv registered	6.00	271,760	6.00	280,148	6.00	286,264	
admin officer ii	.00	0	2.00	89,290	2.00	90,991	
envrmtl spec ii general	.50	21,981	.50	22,782	.50	23,216	
geol ii general	1.00	37,011	.00	0	.00	0	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

u00a06 Waste Management Administration							
u00a0601 Solid Waste Permitting, Compliance and Enforcement							
admin spec iii	3.00	105,138	3.00	106,235	3.00	108,778	
paralegal ii	1.00	35,053	1.00	37,469	1.00	38,175	
admin aide	4.00	143,657	4.00	138,912	3.00	104,502	Abolish
legal secretary	1.00	32,248	1.00	33,615	1.00	34,245	
office secy iii	2.00	58,747	2.00	61,561	2.00	63,204	

TOTAL u00a0601*	55.00	2,782,227	54.00	2,793,521	53.00	2,816,336	
u00a0605 Hazardous and Oil Control, Compliance and Clean-Up							
asst attorney general vi	3.00	242,317	3.00	235,902	3.00	240,493	
prgm mgr iv	2.00	141,702	2.00	154,101	2.00	157,098	
administrator vi	1.00	51,990	.00	0	.00	0	
prgm mgr iii	3.00	198,766	3.00	224,448	3.00	228,809	
administrator v	.00	0	1.00	69,837	1.00	71,191	
ph engineer vi	1.00	68,419	1.00	69,837	1.00	71,191	
prgm mgr ii	1.00	68,419	1.00	69,837	1.00	71,191	
envrmtl prgm mgr i waste mgt	7.00	402,928	7.00	453,722	7.00	462,497	
administrator iii	.00	0	1.00	60,110	1.00	61,270	
ph engineer v	2.00	125,610	2.00	129,562	2.00	132,068	
geol v general	4.00	187,755	4.00	222,959	7.00	357,686	New
geol v geohydrology	1.00	54,415	1.00	56,224	1.00	57,307	
ph engineer iv	2.00	102,362	1.00	60,684	1.00	61,855	
agency grants specialist superv	1.00	50,944	1.00	52,685	1.00	53,696	
envrmtl spec iv	1.00	49,972	1.00	51,207	1.00	52,189	
geol iv general	11.00	538,490	11.00	539,477	11.00	552,232	
geol iv geohydrology	3.00	119,412	2.00	111,043	2.00	113,178	
ph engineer iii	9.00	429,037	9.00	418,140	9.00	433,020	
sanitarian vi registered	4.00	193,547	4.00	210,538	4.00	215,345	
water res engr iii enviromental	1.00	55,030	1.00	56,316	1.00	57,399	
admin officer iii	1.00	50,016	1.00	46,287	1.00	47,171	
agency grants specialist ii	1.00	53,737	1.00	41,356	1.00	42,926	
envrmtl spec iii general	.00	0	.00	0	.00	0	
geol iii general	10.00	397,326	14.00	585,085	14.00	600,043	
geol iii geohydrology	1.00	39,097	2.00	77,016	2.00	79,928	
nat res planner iii	1.00	39,097	1.00	41,356	1.00	42,926	
admin officer ii	4.00	167,640	3.00	128,813	3.00	131,630	
admin officer i	1.00	34,247	1.00	43,059	1.00	43,877	
envrmtl spec ii general	2.00	67,529	2.00	72,035	2.00	74,013	
geol ii general	1.00	33,057	1.00	35,074	1.00	36,390	
ph engineer i	1.00	32,899	1.00	31,416	1.00	32,588	
admin spec iii	5.00	194,653	5.00	201,421	5.00	205,233	
envrmtl spec ii general	1.00	38,883	1.00	40,007	1.00	40,764	
admin spec ii	2.00	64,791	2.00	68,085	2.00	69,935	
geol i	3.00	14,352	3.00	90,095	3.00	93,443	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u00a0605 Hazardous and Oil Control, Compliance and Clean-Up							
admin spec i	2.00	23,055	1.00	34,245	1.00	34,887	
envrmtl compliance spec supv	5.00	236,963	4.00	237,127	4.00	241,701	
envrmtl compliance spec iv	1.00	50,538	1.00	51,779	1.00	52,773	
envrmtl compliance spec iii	18.00	782,652	19.00	848,482	19.00	866,794	
envrmtl compliance spec ii	.00	0	1.00	38,085	1.00	39,522	
envrmtl compliance spec i	3.00	102,823	1.00	39,943	1.00	40,699	
envrmtl enforcement inspector	.00	-529	.00	0	.00	0	
paralegal ii	.00	0	1.00	29,501	1.00	30,596	
management associate	1.00	46,306	.00	0	.00	0	
fiscal accounts clerk, lead	.00	0	1.00	31,217	1.00	31,800	
office secy iii	4.00	118,802	4.00	133,003	4.00	135,492	
office secy ii	1.00	31,994	1.00	33,050	1.00	33,668	
office services clerk	2.00	58,494	2.00	61,217	2.00	62,355	
data entry operator ii	1.00	27,082	1.00	28,089	1.00	28,608	
TOTAL u00a0605*	129.00	5,786,619	131.00	6,313,472	134.00	6,589,477	
u00a0607 Lead Poisoning Prevention Program							
asst attorney general vi	2.00	152,211	1.00	79,648	1.00	81,198	
nursing program conslt/admin ii	1.00	73,112	1.00	75,294	1.00	76,757	
nursing program conslt/admin ii	1.00	67,104	1.00	69,167	1.00	70,507	
envrmtl prgm mgr i waste mgt	2.00	126,838	2.00	92,162	2.00	95,680	
nursing program conslt/admin i	1.00	58,128	1.00	60,011	1.00	61,168	
asst attorney general v	.00	0	1.00	71,074	1.00	72,453	
epidemiologist iii	1.00	58,787	1.00	60,684	1.00	61,855	
administrator ii	.00	0	1.00	40,518	1.00	42,054	
dp programmer analyst fi	2.00	93,845	2.00	97,996	2.00	100,735	
sanitarian v registered	2.00	97,279	2.00	99,722	2.00	101,631	
agency budget specialist ii	2.00	47,943	2.00	74,057	2.00	76,849	
envrmtl spec iii general	.00	0	1.00	48,990	1.00	49,928	
admin officer ii	1.00	43,475	.00	0	.00	0	
admin spec iii	3.00	114,442	3.00	118,529	3.00	120,771	
admin spec ii	1.00	35,068	2.00	68,809	2.00	70,399	
admin spec i	1.00	29,349	.00	0	.00	0	
envrmtl compliance spec supv	3.00	155,164	3.00	160,884	3.00	163,973	
envrmtl compliance spec iv	2.00	91,827	2.00	94,217	2.00	96,015	
envrmtl compliance spec iii	3.00	116,329	3.00	122,216	3.00	125,981	
envrmtl compliance spec ii	1.00	32,117	1.00	34,721	1.00	36,025	
envrmtl compliance spec i	2.00	59,367	1.00	32,588	4.00	128,055	New
office secy iii	2.00	35,436	1.00	27,492	1.00	28,506	
office secy ii	1.00	27,414	2.00	58,107	2.00	59,445	
TOTAL u00a0607*	34.00	1,515,235	34.00	1,586,886	37.00	1,719,985	
TOTAL u00a06 **	218.00	10,084,081	219.00	10,693,879	224.00	11,125,798	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
exec vi	1.00	102,918	1.00	99,938	1.00	99,938	
asst attorney general viii	1.00	89,254	1.00	91,759	1.00	93,551	
asst attorney general vii	1.00	4,791	1.00	59,740	1.00	62,045	
prgm mgr senior i	1.00	86,823	1.00	89,279	1.00	91,022	
asst attorney general vi	1.00	78,133	1.00	79,648	1.00	81,198	
prgm mgr iv	1.00	76,627	1.00	78,127	1.00	79,648	
prgm mgr iii	6.00	370,088	5.00	350,757	5.00	358,566	
prgm mgr ii	1.00	67,104	1.00	68,510	1.00	69,837	
envrmtl prgm mgr i air mgt	5.00	265,450	4.00	268,149	4.00	271,957	
envrmtl prgm mgr i general	8.00	473,840	8.00	470,099	8.00	481,065	
administrator iii	1.00	58,787	1.00	60,110	1.00	61,270	
asst attorney general v	1.00	116,834	1.00	75,294	1.00	76,757	
ph engineer v	6.00	368,038	6.00	393,700	6.00	401,316	
hlth physicist supervisor	2.00	99,161	2.00	108,233	2.00	111,255	
meteorologist senior	1.00	54,415	1.00	55,694	1.00	56,766	
ph engineer iv	10.00	528,025	10.00	577,402	10.00	589,465	
planner v	2.00	111,143	2.00	114,233	2.00	116,434	
administrator ii	1.00	44,562	1.00	47,039	1.00	48,836	
agency budget specialist supv	2.00	101,967	1.00	50,721	1.00	51,693	
agency grants specialist superv	1.00	53,978	1.00	55,779	1.00	56,852	
envrmtl spec iv	1.00	52,947	1.00	54,727	1.00	55,779	
nat res planner iv	1.00	53,978	1.00	55,253	1.00	56,316	
ph engineer iii	28.00	1,225,167	26.00	1,311,351	26.00	1,344,393	
planner iv	1.00	55,030	1.00	56,852	1.00	57,946	
sanitarian vi registered	4.00	215,063	4.00	220,155	4.00	224,386	
administrator i	1.00	50,538	1.00	51,779	1.00	52,773	
hlth physicist iii	10.00	470,605	10.00	495,167	10.00	506,292	
meteorologist iii	1.00	45,905	1.00	47,099	1.00	47,999	
admin officer iii	1.00	47,322	1.00	48,531	1.00	49,459	
agency budget specialist ii	1.00	42,177	1.00	43,334	1.00	44,157	
dp functional analyst i	1.00	40,610	1.00	42,141	1.00	43,334	
envrmtl spec iii earth science	1.00	47,322	1.00	48,990	1.00	49,928	
hlth physicist ii	3.00	84,625	3.00	125,758	3.00	129,616	
nat res planner iii	1.00	34,910	1.00	36,331	1.00	37,700	
ph engineer ii	1.00	41,904	.00	0	.00	0	
planner iii	2.00	132,093	2.00	101,628	2.00	102,520	
sanitarian iv registered	4.00	159,451	4.00	187,105	4.00	190,819	
admin officer ii	6.00	247,861	6.00	265,484	6.00	270,540	
chemist iii	1.00	44,317	1.00	45,925	1.00	46,801	
management specialist iii	.50	14,265	1.00	51,452	1.00	51,452	
planner ii	1.00	30,307	1.00	34,721	1.00	36,025	
sanitarian iii registered	1.00	56,493	2.00	72,806	2.00	75,548	
admin officer i	1.00	41,507	1.00	42,658	1.00	43,468	
envrmtl spec ii earth science	1.00	12,462	1.00	31,416	1.00	32,588	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

u00a07 Air and Radiation Management Administration							
u00a0701 Air and Radiation Management Administration							
envrmtl spec ii general	10.00	378,667	10.00	384,669	10.00	394,256	
sanitarian ii registered	2.00	45,729	1.00	33,807	1.00	35,074	
admin spec iii	3.00	109,022	3.00	112,681	3.00	115,445	
chemist ii	1.00	38,883	1.00	40,382	1.00	41,146	
envrmtl spec ii general	1.00	13,880	1.00	45,205	1.00	45,205	
envrmtl spec i general	2.00	18,546	2.00	55,420	2.00	57,468	
sanitarian i registered	1.00	5,872	1.00	26,517	1.00	27,492	
envrmtl spec trne general	1.00	12,738	1.00	25,368	1.00	26,297	
industrial hygienist iii	4.00	197,520	4.00	204,357	4.00	208,275	
electronic tech iv	1.00	19,977	1.00	31,416	1.00	32,588	
envrmtl enforcement inspector	7.00	255,177	7.00	263,367	7.00	268,940	
conservation assoc v	1.00	35,742	1.00	37,180	1.00	37,880	
management associate	1.00	36,497	1.00	37,076	1.00	38,117	
admin aide	5.00	172,665	5.00	177,758	5.00	181,397	
office secy iii	3.00	93,787	3.00	104,340	3.00	106,299	
office secy ii	6.00	160,530	6.00	170,300	6.00	174,956	
office secy i	1.00	6,492	1.00	23,430	1.00	24,282	

TOTAL u00a0701*	176.50	8,000,521	171.00	8,438,147	171.00	8,624,427	
TOTAL u00a07 **	176.50	8,000,521	171.00	8,438,147	171.00	8,624,427	

u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
div dir ofc atty general	1.00	88,965	1.00	91,463	1.00	93,250	
asst attorney general vii	1.00	81,895	1.00	83,448	1.00	85,075	
dp director iii	1.00	85,148	1.00	86,733	1.00	88,425	
prgm mgr senior i	2.00	132,036	2.00	165,411	2.00	168,634	
asst attorney general vi	3.00	200,757	3.00	225,389	3.00	229,767	
prgm mgr iv	2.00	119,654	2.00	160,846	2.00	163,977	
administrator vi	2.00	178,621	2.00	158,825	2.00	160,332	
dp director i	2.00	137,761	2.00	149,153	2.00	152,051	
prgm mgr iii	1.00	2,569	.00	0	.00	0	
administrator v	1.00	53,950	1.00	49,157	1.00	51,039	
dp asst director i	1.00	68,419	1.00	70,507	.00	0	Abolish
dp programmer analyst manager	1.00	60,909	1.00	62,848	1.00	64,061	
fiscal services admin iii	.00	0	1.00	69,167	1.00	70,507	
administrator iv	1.00	57,692	1.00	59,444	1.00	60,590	
envrmtl prgm mgr i general	1.00	6,298	1.00	65,408	1.00	66,673	
fiscal services administrator i	1.00	62,805	.00	0	.00	0	
administrator iii	5.00	217,998	5.00	298,872	5.00	304,637	
computer network spec mgr	1.00	30,282	1.00	69,837	1.00	71,191	
computer network spec supr	3.00	183,716	3.00	188,973	3.00	192,624	
dp programmer analyst superviso	3.00	211,435	3.00	193,766	3.00	197,513	
computer network spec lead	4.00	224,364	4.00	231,172	4.00	235,623	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol

u00a10 Coordinating Offices							
u00a1001 Coordinating Offices							
dp programmer analyst lead/adva	4.00	103,558	4.00	239,877	3.00	183,235	Abolish
water res engr iv environmental	1.00	54,415	1.00	56,224	1.00	57,307	
administrator ii	3.00	155,947	3.00	159,712	3.00	162,779	
agency budget specialist supv	1.00	53,978	1.00	55,779	1.00	56,852	
computer network spec ii	11.00	544,327	11.00	551,166	11.00	564,761	
dp programmer analyst ii	4.00	89,309	4.00	207,853	4.00	211,839	
accountant, advanced	2.00	93,515	2.00	98,758	3.00	138,655	New
agency budget specialist ii	1.00	46,422	1.00	47,621	1.00	48,531	
admin officer ii	3.00	123,967	3.00	117,854	3.00	120,712	
envrmtl spec ii general	1.00	3,251	1.00	35,074	1.00	36,390	
pub affairs officer i	1.00	41,613	.00	0	.00	0	
admin spec iii	3.00	72,012	3.00	117,433	3.00	119,654	
pub affairs specialist iii	.00	0	1.00	40,382	1.00	41,146	
paralegal ii	2.00	79,480	2.00	78,897	2.00	80,389	
management associate	2.00	81,887	2.00	82,259	2.00	83,820	
admin aide	1.00	3,515	.00	0	.00	0	

TOTAL u00a1001*	77.00	3,752,470	75.00	4,369,308	74.00	4,362,039	
TOTAL u00a10 **	77.00	3,752,470	75.00	4,369,308	74.00	4,362,039	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
admin iii	10.90	622,301	9.90	606,193	9.90	624,379	
admin iv	2.00	116,698	2.00	129,276	2.00	133,154	
admin v	4.00	269,131	4.00	290,882	4.00	299,608	
asst director	1.00	43,791	1.00	48,000	1.00	49,440	
chief of procurement purchasi	1.00	70,205	1.00	73,424	1.00	75,627	
chief of staff	1.00	115,536	1.00	120,000	1.00	123,600	
chief, composting mrktng sale	1.00	53,906	1.00	57,891	1.00	59,628	
chief, safety division	1.00	52,571	1.00	55,454	1.00	57,118	
dep treasurer dep cfo	1.00	87,870	1.00	93,429	1.00	96,232	
deputy director	1.00	93,076	1.00	120,000	1.00	123,600	
deputy division chf,engineering	1.00	82,580	1.00	93,563	1.00	96,370	
director of mrktg comm	1.00	55,545	1.00	82,800	1.00	85,284	
director, mes	1.00	192,608	1.00	160,000	1.00	164,800	
div chief engineering	1.00	92,577	1.00	103,184	1.00	106,280	
div chief human resource	1.00	62,834	1.00	67,600	1.00	69,628	
div chief of maintenance	1.00	73,040	1.00	82,476	1.00	84,950	
div chief of mtrls handling	1.00	89,283	1.00	95,800	1.00	98,674	
div chief of water/wastewater	1.00	77,960	1.00	87,883	1.00	90,519	
division chief technology	.00	0	1.00	89,000	1.00	91,670	
division director	1.00	106,927	1.00	108,892	1.00	112,159	
exec director	3.00	289,872	3.00	335,500	3.00	345,565	
fiscal admin iv	1.00	72,282	1.00	74,283	1.00	76,511	
mes admin ii	1.00	60,592	1.00	68,118	1.00	70,162	
mes admin iii	4.00	335,533	4.00	365,589	4.00	376,557	
production manager - tr	1.00	57,691	1.00	69,144	1.00	71,218	
program director	1.70	151,375	1.00	130,000	1.00	133,900	
pub relations spec	.80	71,288	.80	73,083	.80	75,275	
treasurer, mes	1.00	110,114	1.00	120,000	1.00	123,600	
admin i	.75	40,934	.75	40,960	.75	42,189	
admin ii	5.70	331,640	5.70	354,826	5.70	365,471	
admin off i	1.00	46,650	1.00	46,887	1.00	48,294	
admin off iii	4.50	209,098	4.50	220,947	4.50	227,575	
admin spec i	1.00	31,683	1.00	31,585	1.00	32,533	
admin spec ii	4.00	98,551	2.00	63,133	2.00	65,027	
admin spec iii	3.00	99,742	3.00	103,022	3.00	106,113	
asst att gen vi	1.00	78,366	1.00	77,374	1.00	79,695	
cadd eng tech ii	2.00	91,325	2.00	92,159	2.00	94,924	
chief of business dev mkting	1.00	8,346	1.00	68,000	1.00	70,040	
chief of information technology	1.00	65,780	1.00	78,901	1.00	81,268	
community liaison	.25	7,851	.00	0	.00	0	
computer info services supv	1.00	57,269	1.00	59,138	1.00	60,912	
customer service rep	2.00	104,279	1.00	61,200	1.00	63,036	
database manager iii	.80	43,123	1.00	45,658	1.00	47,028	
dp manager iv	1.00	64,668	1.00	65,454	1.00	67,418	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
dp prog ana iii	1.00	32,332	1.00	33,160	1.00	34,155	
eng tech	1.00	47,382	1.00	49,951	1.00	51,450	
engineer iii	1.00	43,635	1.00	45,461	1.00	46,825	
env spec i	5.00	139,618	5.00	158,639	5.00	163,398	
env spec ii	5.00	155,273	5.00	156,984	5.00	161,694	
env spec iii	6.00	209,512	6.00	218,296	6.00	224,845	
env spec iv	5.00	190,876	5.00	203,410	5.00	209,512	
env spec trainee	3.00	73,175	3.00	84,685	3.00	87,226	
env spec v	1.00	55,909	1.00	56,697	1.00	58,398	
env sys asst reg supv	8.00	348,494	8.00	383,598	8.00	395,106	
env sys reg supv	5.00	301,712	5.00	315,817	5.00	325,292	
env sys supv	17.00	670,670	19.00	793,042	19.00	838,534	
financial accountant	1.00	43,995	1.00	43,825	1.00	45,140	
fiscal admin ii	1.00	57,188	1.00	58,992	1.00	60,762	
fiscal admin iii	1.00	70,424	1.00	72,192	1.00	74,358	
fiscal spec ii	1.00	46,707	1.00	47,360	1.00	48,781	
fleet admin spec i	1.00	28,282	1.00	30,440	1.00	31,353	
geologist iii	1.00	22,936	1.00	33,214	1.00	34,210	
geologist iv	1.00	39,268	1.00	42,927	1.00	44,215	
gis technician i	1.00	39,505	1.00	48,321	1.00	49,771	
grants administrator	1.00	32,708	1.00	53,820	1.00	55,435	
grants manager	1.00	21,161	1.00	34,000	1.00	35,020	
internal auditor	.00	0	1.00	60,000	1.00	61,800	
maint eng ii	.40	13,557	.40	16,345	.40	16,835	
maint supv i	5.00	213,298	5.00	238,215	5.00	245,361	
management spec i	1.00	26,293	1.00	32,929	1.00	33,917	
management spec v	1.00	18,478	.00	0	.00	0	
marketing spec i	1.00	31,645	1.00	35,020	1.00	36,071	
marketing/public relations	1.00	11,055	.00	0	.00	0	
natural resource plan iv	2.00	84,809	2.00	88,381	2.00	91,032	
operations manager-1s	1.00	48,121	1.00	51,621	1.00	53,170	
operations mngr i	1.00	39,259	2.00	84,463	2.00	86,997	
operations mngr ii	2.00	85,769	2.00	91,657	2.00	94,407	
operations mngr iv	5.00	262,056	5.00	280,583	5.00	289,000	
plant superintendent	4.00	217,355	4.00	238,503	4.00	245,658	
proj coordinator	1.00	43,199	1.00	45,000	1.00	46,350	
proj eng	2.00	97,643	2.00	106,062	2.00	109,244	
proj mngr i	6.75	265,750	4.75	269,088	4.75	277,161	
proj mngr ii	4.80	322,007	4.80	322,460	4.80	332,134	
pub health eng iii	5.00	265,931	5.00	277,378	5.00	285,699	
pub health eng vi	2.00	131,292	2.00	133,964	2.00	137,983	
safety spec	1.00	32,179	1.00	32,071	1.00	33,033	
senior engineer	1.00	79,345	1.00	80,021	1.00	82,422	
services assistant	.75	24,939	.75	28,300	.75	29,149	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
spcl asst to the chief of staff	.00	0	1.00	80,000	1.00	82,400	
transportation mrkting spec.	1.00	42,119	1.00	44,245	1.00	45,572	
tributary strategies coor	1.00	38,628	1.00	40,604	1.00	41,822	
agency buyer i	1.00	32,891	1.00	33,380	1.00	34,381	
agency buyer iii	1.00	40,111	1.00	39,939	1.00	41,137	
asst operations mgr.	1.00	42,236	1.00	47,373	1.00	48,794	
asst supv	6.00	223,884	6.00	224,213	6.00	230,939	
cnstr inspector ii	3.00	107,924	3.00	113,373	3.00	116,774	
cnstr inspector iii	2.00	73,475	2.00	97,023	2.00	99,934	
con assoc vi	1.00	39,032	1.00	39,051	1.00	40,223	
construction manager	1.00	55,783	1.00	61,920	1.00	63,778	
data base support spec	1.00	29,765	1.00	29,351	1.00	30,232	
env dredging tech i	2.00	58,928	3.00	98,293	3.00	101,242	
env dredging tech ii	2.00	72,385	2.00	73,296	2.00	75,495	
env maint supv ii	2.00	89,091	2.00	92,589	2.00	95,367	
field oper supv i	9.00	344,648	10.00	392,508	10.00	404,283	
inspector i	1.00	27,382	1.00	27,274	1.00	28,092	
inspector ii	9.00	242,303	9.00	274,417	9.00	282,650	
inspector iii	7.00	155,969	7.00	194,420	7.00	200,253	
lab scientist ii	1.00	35,533	1.00	35,643	1.00	36,712	
shift supv i	3.00	131,075	3.00	131,560	3.00	135,507	
shift supv ii	3.00	131,907	3.00	135,326	3.00	139,386	
waste mngmt tech ii	2.00	71,038	2.00	72,514	2.00	74,689	
accountant auditor iv	1.00	36,315	1.00	37,011	1.00	38,121	
accounting asst ii	1.00	27,738	1.00	27,513	1.00	28,338	
admin off i/paralegal	1.00	39,394	1.00	39,386	1.00	40,568	
communications specialist	.00	0	1.00	30,000	1.00	30,900	
co-op	1.00	21,866	1.00	20,885	1.00	21,512	
customer accounts supv	1.00	45,304	1.00	44,928	1.00	46,276	
engineer, sr	1.00	28,127	1.00	32,897	1.00	33,884	
env health aide iii	1.00	26,845	1.00	26,646	1.00	27,445	
fiscal assoc i	3.00	95,678	3.00	95,064	3.00	97,916	
fiscal assoc ii	1.00	33,973	1.00	33,686	1.00	34,697	
hr assistant	1.00	31,765	1.00	36,225	1.00	37,312	
hr generalist	1.00	37,870	1.00	39,000	1.00	40,170	
pc support spec	.10	990	.10	0	.10	0	
pc/lan tech	1.00	35,965	1.00	35,669	1.00	36,739	
sampler i	2.00	31,605	2.00	40,032	2.00	41,233	
sampler ii	2.00	43,080	2.00	42,864	2.00	44,150	
sampler iii	2.00	51,010	2.00	52,861	2.00	54,447	
tour coordinator	1.00	36,596	1.00	38,224	1.00	39,371	
admin aide	4.80	131,398	5.00	143,057	5.00	147,349	
compost marketing dispatcher	1.00	33,774	1.00	33,736	1.00	34,748	
fiscal accounts supv i	1.00	37,733	1.00	37,325	1.00	38,445	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
fiscal accounts supv iii	1.00	46,323	1.00	46,022	1.00	47,403	
fiscal clerk iii	3.00	58,946	2.00	50,104	2.00	51,607	
hr clerk	.00	0	1.00	25,000	1.00	25,750	
law clerk	.20	3,360	.20	4,326	.20	4,456	
off clerk ii	2.00	31,663	1.00	24,579	1.00	25,316	
off sec i	2.00	51,376	2.00	53,026	2.00	54,617	
off sec ii	8.80	229,235	8.80	242,893	8.80	250,180	
off sec iii	2.00	58,560	2.00	58,638	2.00	60,397	
weighmaster	10.10	317,709	10.10	308,572	10.10	317,829	
boiler oper	7.00	179,515	7.00	184,767	7.00	190,310	
boiler oper appr	3.00	32,615	3.00	53,906	3.00	55,523	
elect iii	2.00	71,347	2.00	71,950	2.00	74,109	
elect iv	1.00	38,736	1.00	38,718	1.00	39,880	
elect v	2.00	95,905	2.00	96,053	2.00	98,935	
env sys oper appr	37.00	597,980	37.00	721,384	37.00	743,026	
env sys oper appr helper	.90	11,585	.90	0	.90	0	
env sys oper appr-cert	2.00	46,375	2.00	41,606	2.00	42,854	
env sys oper i	8.00	180,676	12.00	303,292	12.00	312,390	
env sys oper ii	31.85	816,573	32.85	902,465	32.85	929,539	
env sys oper iii	21.00	641,654	22.00	753,834	22.00	776,449	
equip oper i	15.00	376,777	15.00	418,865	15.00	431,431	
equip oper ii	11.00	296,018	12.00	375,456	12.00	386,720	
equip oper iii	26.00	879,677	25.00	900,487	25.00	927,502	
fuel supv	1.00	40,259	1.00	41,443	1.00	42,686	
heavy equip oper i	1.00	26,277	2.00	61,929	2.00	63,787	
heavy equip oper ii	8.00	284,403	8.00	283,825	8.00	292,340	
ind sys oper appr	3.00	67,901	3.00	57,375	3.00	59,096	
light equip oper i	6.00	132,601	6.00	141,758	6.00	146,011	
light equip oper ii	13.00	315,741	12.00	322,655	12.00	332,335	
maint mech i	8.00	264,047	9.00	297,715	9.00	306,646	
maint mech ii	10.00	399,983	11.00	438,925	11.00	452,093	
maint mech iii	4.60	183,704	4.60	192,123	4.60	197,887	
mech ii	4.00	99,400	3.00	87,388	3.00	90,010	
mech iii	7.00	220,701	7.00	220,214	7.00	226,820	
mech iv	4.00	139,509	4.00	140,356	4.00	144,567	
tire sorting supv	1.00	11,628	.00	0	.00	0	
cfc tech i	1.00	29,150	1.00	29,051	1.00	29,923	
driver iii	9.20	247,182	10.20	289,196	10.20	297,872	
driver iv	5.00	156,551	5.00	156,108	5.00	160,791	
laborer	19.00	335,103	19.00	441,506	19.00	454,751	
lead recycling processor	3.00	66,019	3.00	71,304	3.00	73,443	
motor equip oper ii	1.00	23,941	1.00	24,813	1.00	25,557	
motor equip oper iii	1.00	25,519	1.00	25,277	1.00	26,035	
stager/loader	3.00	66,481	3.00	66,655	3.00	68,655	

PERSONNEL DETAIL

Environment

Classification Title	FY 2004 Positions	FY 2004 Expenditure	FY 2005 Positions	FY 2005 Appropriation	FY 2006 Positions	FY 2006 Allowance	Symbol
u10b00 Maryland Environmental Services							
u10b0041 General Administration							
wood fuel laborer	1.00	19,750	1.00	19,878	1.00	20,474	
TOTAL u10b0041*	591.65	21,002,821	598.10	23,038,358	598.10	23,751,219	
TOTAL u10b00 **	591.65	21,002,821	598.10	23,038,358	598.10	23,751,219	